



Expenditure Estimates

2008–2009

Ministry of Finance
VOLUME 1





Ministry
of
Finance

Expenditure Estimates
**Of the Province of Ontario
For the fiscal year ending
March 31, 2009**

VOLUME 1

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**PROVINCE OF ONTARIO
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INTRODUCTION

The Purpose of the Estimates

The 2008-09 Estimates set out details of the operating and capital spending requirements of Ministries for the fiscal year commencing April 1, 2008. The Estimates constitute the Government's formal request to the Legislature for approval of the amounts involved. All expenditures from the Consolidated Revenue Fund must be authorized by an appropriation, either through the *Supply Act* or other legislation.

The proposed *Interim Appropriation Act, 2008* would authorize expenditures for the fiscal year commencing on April 1, 2008 up to specified maximum amounts. The expenditures would have to be applied in accordance with the votes and items set out in the Estimates and Supplementary Estimates for the fiscal year commencing on April 1, 2008 as tabled in the Assembly.

If enacted, the *Interim Appropriation Act, 2008* would, subject to the approval of the Legislature, be repealed upon the enactment of the *Supply Act* for the fiscal year commencing on April 1, 2008.

The Estimates are required to be tabled no more than 12 sitting days after a Budget is presented. The Standing Committee on Estimates considers the Estimates of between 6 and 12 Ministries or offices. Once approved by the Legislature in the *Supply Act*, the Estimates become the legal spending authority for each Ministry.

The Votes and Items contained in the Estimates provide a framework for legislative control of public spending, which must be consistent with the purpose of each Vote and Item and cannot exceed Voted totals without legislative authority.

Format of the Estimates

The Expenditure Estimates of the Province of Ontario is comprised of two or more separate volumes/publications:

Volume 1: Volume 1 is the Main Estimates, which detail the spending plans of each Ministry for the fiscal year.

Volume 2: Volume 2 of the Estimates sets out the spending plans of the Board of Internal Economy offices, i.e., Office of the Assembly, Office of the Chief Election Officer, Ombudsman Ontario, and Office of the Auditor General.

Supplementary Estimates: Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

The Estimates for each Ministry or office are categorized as Operating Expense, Operating Assets, Capital Expense and Capital Assets. The spending plans within these categories are further classified as Votes, Items, Standard Accounts and Statutory Appropriations.

The Votes are major programs which Ministries are responsible for delivering. Each Vote is identified by a unique Vote number within the Estimates. Votes in turn are sub-divided into Items in order to distinguish between their different functions or services. This Vote/Item structure permits the Legislature to be more specific in appropriating funds to particular services. Items may be further sub-divided into sub-items, which can provide additional information on the Program/Function, if necessary.

In the Estimates, Statutory Appropriations are shown subsequent to the total amounts to be voted in the "Ministry Program Summary", "Vote Summary" and "Standard Account Classification" sections. Statutory Appropriations represent payments pursuant to a specific legislative authority and are not included in the *Supply Act*.

Within each Item and Statutory Appropriation, expenditures are detailed by standard account, i.e., Salaries and Wages, Employee benefits, Transportation and Communication, Services, Transfer payments, etc. (see Terms and Definitions Used).

Each Ministries' detailed section of the Estimates begins with a "Ministry Program Summary" table providing a high-level perspective of each Ministries' planned spending, listing all Votes/Programs showing total amounts to be voted, then adding Statutory Appropriations and consolidations and other adjustments. Following the "Ministry Program Summary" is a Vote Summary table for each Vote, listing each Item and Statutory Appropriation details within that Vote. Subsequent to the Vote-Item listing is a breakdown of each Vote-Item and Statutory Appropriation by standard account.

For comparative purposes, Estimates and Actual amounts for prior years are provided on "Ministry Program Summary" and Vote Summary pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred. Restatement to previously published data is shown in a separate table following each Ministry's section in the Estimates.

Consolidation adjustments are provided on each "Ministry Program Summary" page, where applicable. The adjustments reconcile the spending requests of Ministries as set out in the Estimates to the annual Budget, which is prepared on a consolidated basis. For Broader Public Sector organizations, consolidation adjustments reflect the difference between the relevant consolidated sector net expense and the expenses already included in the Estimates primarily in the form of transfer payments. For other government organizations, the adjustments equal these organizations' gross expenses less their provincial grants. A final total of Operating and Capital expenses plus Statutory Appropriations and consolidations and other adjustments completes the picture of total Ministry spending (excluding assets).

Following the Ministry sections are 12 summary tables listing operating, capital, and total operating and capital Estimates totals for all Ministries.

Estimates Accounting Policies

Since 2003-04, the Estimates have been prepared on the accrual basis of accounting.

As noted above, the Budget is prepared on a consolidated basis and the Estimates are adjusted to reconcile with the Budget totals for each Ministry. Consolidation combines the Items of Ministries with those of other government organizations, i.e., agencies, boards and commissions.

Content and Presentation Changes

As in the previous year, the cover of the Estimates is visually linked to the cover of the Budget to make more evident the connection between the two documents as elements of the same process in the continuum of financial reporting.

Terms and Definitions Used

Special Warrants

Special Warrants are issued to authorize payments for the purpose of general and necessary government expenditures when the Legislature is not in session. The amounts provided by the Special Warrant in 2007-08 fiscal year are deducted from the total amounts for each program to determine the amounts to be voted.

Cost Recovery Items

In cases where the anticipated recovery of costs of an Item is equal to or greater than the expenditures, the balance of the Item is shown at the nominal value of \$1,000.

Standard Accounts

Spending is forecast for the fiscal year 2008-09 under Standard Accounts at the Item level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Ontario Public Service Employees' Union Pension Plan; the Public Service Pension Plan; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

Transportation and Communication

Includes traveling expenses of employees on government business and recipients of government services, such as wards of the province; relocation expenses of employees who transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone and data communications.

Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

Assets are balance sheet accounts which require an appropriation in the Estimates. Asset categories include the following:

Deposits and Prepaid Expenses

Includes payments in advance of receiving related goods or services or in advance of being earned by transfer payment recipients, and which will be recorded in a non-asset standard account in a future fiscal year.

Advances and Recoverable Amounts

Includes payments to transfer payment recipients that will be repaid to the Province in a future fiscal year.

Loans and Investments

Includes payments to debtors under loan agreements and investments in the shares of Crown corporations or other entities.

Tangible Capital Assets

Includes acquisition and construction of buildings and roads; and the acquisition of land.

Statutory Appropriations

Statutory Appropriations represent payments pursuant to a specific legislative authority and are not included in the *Supply Act*. Statutory Appropriations are included in the Estimates for information purposes and are not voted by the Legislature. Amounts required for Statutory Appropriations are shown, where applicable, as separate entries under the Standard Accounts Classifications details relating to each Item.

Sources of Additional Information:Public Accounts

Comprised of 3 volumes containing the Consolidated Revenue Fund schedules, ministry statements showing actual expenses, financial statements of significant provincial crown corporations, boards and commissions, and detailed schedules of payments made from the Consolidated Revenue Fund by Ministries to vendors and transfer payment recipients.

<http://www.fin.gov.on.ca/english/budget/paccts/>

Results-based Plan Briefing Books

Published annually by each Ministry, following the Ontario Budget and publication of the Estimates. The Plans highlight what each Ministry has done over the previous year, what is planned for the coming year, what targets have been set and how results will be measured. The Standing Committee on Estimates uses the Results-based Plan Briefing Books when they ask Ministries to defend their Estimates.

Ontario Budget

The Ontario Government presents a Budget each year, usually in the early spring. This document outlines expected expense and revenue for the upcoming fiscal year.

<http://ontariobudget.ca/english/>

MINISTRY OF ABORIGINAL AFFAIRS

The Ministry of Aboriginal Affairs works to advance the government's approach in Aboriginal matters, address legal obligations, and work cooperatively with Aboriginal people, the federal government and other partners to benefit Aboriginal people in Ontario.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
2001	Ministry of Aboriginal Affairs Program	51,497,800	24,665,000	26,832,800	21,989,666
	Less: Special Warrants	-	6,166,000	(6,166,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	51,497,800	18,499,000	32,998,800	21,989,666
	Special Warrants	-	6,166,000	(6,166,000)	-
	Statutory Appropriations	64,014	-	64,014	-
	Ministry Total Operating Expense	51,561,814	24,665,000	26,896,814	21,989,666
CAPITAL EXPENSE					
2001	Ministry of Aboriginal Affairs Program	4,000,000	3,700,000	300,000	3,400,000
	Less: Special Warrants	-	1,200,000	(1,200,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	4,000,000	2,500,000	1,500,000	3,400,000
	Special Warrants	-	1,200,000	(1,200,000)	-
	Ministry Total Capital Expense	4,000,000	3,700,000	300,000	3,400,000
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	55,561,814	28,365,000	27,196,814	25,389,666

MINISTRY OF ABORIGINAL AFFAIRS PROGRAM - VOTE 2001

The Ministry of Aboriginal Affairs programs mandate has four key strategies; Develop stronger broader partnerships with Aboriginal people, Lead strategic Policy and Priority Planning, resolve land claims and address rights, Coordination of Aboriginal issues within the Ontario Public Service (OPS). The activities of the ministry support the broader government priority of Vital Public Interest.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry of Aboriginal Affairs	51,496,800	24,664,000	26,832,800	21,464,666
2	Ministry of Aboriginal Affairs - Land Claims and Self-Government Initiatives	1,000	1,000	-	525,000
	Total Including Special Warrants	51,497,800	24,665,000	26,832,800	21,989,666
	Less: Special Warrants	-	6,166,000	(6,166,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	51,497,800	18,499,000	32,998,800	21,989,666
	Special Warrants	-	6,166,000	(6,166,000)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	-	47,841	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	-	16,173	-
	Total Statutory Appropriations	64,014	-	64,014	-
	Total Operating Expense	51,561,814	24,665,000	26,896,814	21,989,666
CAPITAL EXPENSE					
3	Ministry of Aboriginal Affairs	4,000,000	3,700,000	300,000	3,400,000
	Total Including Special Warrants	4,000,000	3,700,000	300,000	3,400,000
	Less: Special Warrants	-	1,200,000	(1,200,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	4,000,000	2,500,000	1,500,000	3,400,000
	Special Warrants	-	1,200,000	(1,200,000)	-
	Total Capital Expense	4,000,000	3,700,000	300,000	3,400,000

MINISTRY OF ABORIGINAL AFFAIRS PROGRAM - VOTE 2001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

2001-1 Ministry of Aboriginal Affairs

Salaries and wages		11,437,700
Employee benefits		1,390,700
Transportation and communication		2,467,000
Services		20,941,500
Supplies and equipment		529,000
Transfer payments		
Participation Fund	7,160,000	
Support for Community Negotiations Fund	3,200,000	
Support for Algonquin Negotiation Fund	655,000	
Six Nations Land Claim Negotiations	750,000	
Chiefs of Ontario	247,100	
Ontario Native Women's Association	371,700	
Ontario Federation of Indian Friendship Centres	446,100	
Metis Nation of Ontario	200,000	
Islington Grassy Narrows Mercury Disability Fund	1,201,000	
Urban Aboriginal Strategy	500,000	14,730,900

Total Operating Expense to be Voted	51,496,800
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Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173

2001-2 Ministry of Aboriginal Affairs - Land Claims and Self-Government Initiatives

Transfer payments		
Land Claim Settlements		1,000

Total Operating Expense to be Voted	1,000
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Total Operating Expense for Ministry of Aboriginal Affairs Program	51,561,814
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MINISTRY OF ABORIGINAL AFFAIRS PROGRAM - VOTE 2001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL EXPENSE

2001-3 Ministry of Aboriginal Affairs

Transfer payments

Aboriginal Community Capital Grants Program	4,000,000
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Total Capital Expense to be Voted	4,000,000
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Total Capital Expense for Ministry of Aboriginal Affairs Program	4,000,000
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MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

The Ministry of Agriculture, Food and Rural Affairs helps to build and maintain a strong, competitive agri-food sector that is integral to Ontario's economy. The ministry invests in the following key areas: innovation, research, rural economic development, food safety, animal health and welfare, environmental stewardship, farm income support, and emergency preparedness. The ministry also helps rural Ontario to build strong, vital communities with diversified economies and healthy social and environmental climates.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
101	Ministry Administration Program	37,385,800	32,051,200	5,334,600	31,092,225
107	Better Public Health and Environment	65,301,600	89,508,600	(24,207,000)	59,973,700
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	481,881,500	665,760,000	(183,878,500)	423,795,400
	Less: Special Warrants	-	153,200,000	(153,200,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED		584,568,900	634,119,800	(49,550,900)	514,861,325
	Special Warrants	-	153,200,000	(153,200,000)	-
	Statutory Appropriations	96,014	110,540	(14,526)	3,090,900
	Ministry Total Operating Expense	584,664,914	787,430,340	(202,765,426)	517,952,225
	Net Consolidation Adjustment - AgriCorp	310,518,000	252,470,000	58,048,000	303,341,130
	Net Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)	4,829,800	9,312,800	(4,483,000)	7,261,091
Total Including Consolidation & Other Adjustments		900,012,714	1,049,213,140	(149,200,426)	828,554,446

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING ASSETS					
101	Ministry Administration Program	300,000	300,000	-	-
107	Better Public Health and Environment	500,000	500,000	-	-
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	3,300,000	3,300,000	-	-
	Less: Special Warrants	-	800,000	(800,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	4,100,000	3,300,000	800,000	-
	Special Warrants	-	800,000	(800,000)	-
	Statutory Appropriations	11,800,000	11,800,000	-	4,853,000
	Ministry Total Operating Assets	15,900,000	15,900,000	-	4,853,000
CAPITAL EXPENSE					
108	Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	211,365,000	183,640,600	27,724,400	307,891,214
	Less: Special Warrants	-	56,400,000	(56,400,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	211,365,000	127,240,600	84,124,400	307,891,214
	Special Warrants	-	56,400,000	(56,400,000)	-
	Ministry Total Capital Expense	211,365,000	183,640,600	27,724,400	307,891,214
	Net Consolidation Adjustment - AgriCorp	2,800,000	2,300,000	500,000	2,216,000
	Net Consolidation Adjustment - Agricultural Research Institute of Ontario (ARIO)	(2,090,000)	(2,550,000)	460,000	(64,848,077)
	Total Including Consolidation & Other Adjustments	212,075,000	183,390,600	28,684,400	245,259,137
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,112,087,714	1,232,603,740	(120,516,026)	1,073,813,583

MINISTRY ADMINISTRATION PROGRAM - VOTE 101

The strategy carried out under this vote focuses on providing policy, financial and human resources advice and expertise to ministry staff; developing functional administrative and human resources policies and procedures in conjunction with each ministry branch; providing financial planning and audit services; administering information technology; providing accommodation and central administrative services and maintaining contacts with central government agencies, as well as emergency management programs and quality service initiatives.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	25,280,000	22,484,800	2,795,200	21,895,125
3	Policy	12,105,800	9,566,400	2,539,400	9,197,100
	Total Including Special Warrants	37,385,800	32,051,200	5,334,600	31,092,225
	Less: Special Warrants	-	15,500,000	(15,500,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	37,385,800	16,551,200	20,834,600	31,092,225
	Special Warrants	-	15,500,000	(15,500,000)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	16,173	31,682	(15,509)	27,148
	Total Statutory Appropriations	64,014	78,540	(14,526)	67,300
	Total Operating Expense	37,449,814	32,129,740	5,320,074	31,159,525
OPERATING ASSETS					
2	Ministry Administration	300,000	300,000	-	-
	Total Including Special Warrants	300,000	300,000	-	-
	Less: Special Warrants	-	100,000	(100,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	300,000	200,000	100,000	-
	Special Warrants	-	100,000	(100,000)	-
	Total Operating Assets	300,000	300,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
101-1	Ministry Administration		
	Salaries and wages		11,174,300
	Employee benefits		2,181,400
	Transportation and communication		698,400
	Services		11,391,000
	Supplies and equipment		246,400
	Subtotal		25,691,500
	Less: Recoveries		411,500
	Total Operating Expense to be Voted		25,280,000
	Sub-Items:		
	Main Office		
	Salaries and wages	1,662,800	
	Employee benefits	198,000	
	Transportation and communication	164,600	
	Services	436,500	
	Supplies and equipment	44,900	2,506,800
	Facilities and Business Services		
	Salaries and wages	2,303,900	
	Employee benefits	979,400	
	Transportation and communication	250,400	
	Services	6,431,300	
	Supplies and equipment	51,700	
	Subtotal	10,016,700	
	Less: Recoveries	216,500	9,800,200
	Business Planning and Financial Services		
	Salaries and wages	2,970,100	
	Employee benefits	412,600	
	Transportation and communication	31,600	
	Services	436,200	
	Supplies and equipment	15,700	3,866,200

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Human Resources*

Salaries and wages	675,000	
Employee benefits	94,200	
Transportation and communication	27,000	
Services	86,700	
Supplies and equipment	20,600	903,500

Communications Services

Salaries and wages	3,562,500	
Employee benefits	497,200	
Transportation and communication	188,300	
Services	1,176,400	
Supplies and equipment	83,400	5,507,800

Legal Services

Transportation and communication	20,000	
Services	2,449,800	
Supplies and equipment	25,000	
Subtotal	2,494,800	
Less: Recoveries	195,000	2,299,800

Audit Services

Transportation and communication	16,500	
Services	374,100	
Supplies and equipment	5,100	395,700

Total Operating Expense to be Voted**25,280,000****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	16,173

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
101-3	Policy	
	Salaries and wages	8,206,500
	Employee benefits	1,141,200
	Transportation and communication	396,100
	Services	2,346,800
	Supplies and equipment	115,200
	Subtotal	12,205,800
	Less: Recoveries	100,000
	Total Operating Expense to be Voted	12,105,800
	Total Operating Expense for Ministry Administration Program	37,449,814
OPERATING ASSETS		
101-2	Ministry Administration	
	Deposits and prepaid expenses	300,000
	Total Operating Assets to be Voted	300,000
	Total Operating Assets for Ministry Administration Program	300,000

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107

This strategy includes the ministry's main regulatory functions relating to food inspection and compliance, animal health and welfare, and nutrient management. This strategy also includes non-regulatory programs in food safety, animal health and welfare, nutrient management, land use planning and environment. The ministry uses a full suite of tools to manage risks and encourage industry adoption of best management practices.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Better Public Health and Environment	65,301,600	89,508,600	(24,207,000)	59,973,700
	Total Including Special Warrants	65,301,600	89,508,600	(24,207,000)	59,973,700
	Less: Special Warrants	-	44,000,000	(44,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	65,301,600	45,508,600	19,793,000	59,973,700
	Special Warrants	-	44,000,000	(44,000,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	4,000
	Total Statutory Appropriations	10,000	10,000	-	4,000
	Total Operating Expense	65,311,600	89,518,600	(24,207,000)	59,977,700
OPERATING ASSETS					
2	Better Public Health and Environment	500,000	500,000	-	-
	Total Including Special Warrants	500,000	500,000	-	-
	Less: Special Warrants	-	100,000	(100,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	500,000	400,000	100,000	-
	Special Warrants	-	100,000	(100,000)	-
S	Tile Drainage Debentures, the <i>Tile Drainage Act</i>	11,800,000	11,800,000	-	4,853,000
	Total Statutory Appropriations	11,800,000	11,800,000	-	4,853,000
	Total Operating Assets	12,300,000	12,300,000	-	4,853,000

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
107-1	Better Public Health and Environment	
	Salaries and wages	27,247,000
	Employee benefits	3,724,700
	Transportation and communication	2,477,100
	Services	14,428,300
	Supplies and equipment	1,353,000
	Transfer payments	
	Agricultural Drainage Infrastructure Program	6,667,000
	Agri-Environmental Standards Research	550,000
	Enhanced BSE Feed Ban - Canada Funding	1,772,700
	Enhanced BSE Feed Ban - Ontario Funding	1,181,800
	Environment Partnerships	345,000
	Food Safety Initiative - Federal	1,860,000
	Other Assistance for Public Health	335,000
	Transitional Assistance for Meat Processors	4,800,000 17,511,500
	Subtotal	66,741,600
	Less: Recoveries	1,440,000
	Total Operating Expense to be Voted	65,301,600
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000
	Total Operating Expense for Better Public Health and Environment	65,311,600
OPERATING ASSETS		
107-2	Better Public Health and Environment	
	Deposits and prepaid expenses	300,000
	Loans and Investments	
	Tile Drainage Loans in Unorganized Territories	200,000
	Total Operating Assets to be Voted	500,000

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING ASSETS

Statutory Appropriations

Loans and Investments

S

Tile Drainage Debentures, the *Tile Drainage Act*

11,800,000

Total Operating Assets for Better Public Health and Environment

12,300,000

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108

Under this strategy, the ministry supports agriculture, food and bio-product sectors through a comprehensive approach. Components of this strategy that contribute to the framework for these sectors include: delivery of farm income stabilization and other assistance programs to the agriculture sector; working with agri-food partners in identifying needs and opportunities, and adopting new technologies; investing in agri-food research; investment attraction and investment retention efforts for the processing sector; promoting Ontario food and agricultural sales in export and domestic markets.

This strategy also assists rural Ontario in building strong, vital communities with diversified economies and healthy social and environmental climates by working collaboratively with rural communities, municipalities, businesses and organizations to undertake economic development initiatives.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Economic Development	136,537,900	85,417,900	51,120,000	77,845,800
3	Research	65,941,200	114,947,600	(49,006,400)	53,436,300
4	Business Risk Management Transfers	277,469,500	463,518,200	(186,048,700)	290,840,600
6	Regulated Marketing	1,932,900	1,876,300	56,600	1,672,700
	Total Including Special Warrants	481,881,500	665,760,000	(183,878,500)	423,795,400
	Less: Special Warrants	-	93,700,000	(93,700,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	481,881,500	572,060,000	(90,178,500)	423,795,400
	Special Warrants	-	93,700,000	(93,700,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	5,000	5,000	-	3,019,600
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	15,000	15,000	-	-
	Total Statutory Appropriations	22,000	22,000	-	3,019,600
	Total Operating Expense	481,903,500	665,782,000	(183,878,500)	426,815,000

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING ASSETS					
2	Economic Development	300,000	300,000	-	-
5	Business Risk Management Transfers	3,000,000	3,000,000	-	-
	Total Including Special Warrants	3,300,000	3,300,000	-	-
	Less: Special Warrants	-	600,000	(600,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	3,300,000	2,700,000	600,000	-
	Special Warrants	-	600,000	(600,000)	-
	Total Operating Assets	3,300,000	3,300,000	-	-
CAPITAL EXPENSE					
7	Agriculture and Rural Affairs Capital	211,365,000	183,640,600	27,724,400	307,891,214
	Total Including Special Warrants	211,365,000	183,640,600	27,724,400	307,891,214
	Less: Special Warrants	-	56,400,000	(56,400,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	211,365,000	127,240,600	84,124,400	307,891,214
	Special Warrants	-	56,400,000	(56,400,000)	-
	Total Capital Expense	211,365,000	183,640,600	27,724,400	307,891,214

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
108-1	Economic Development		
	Salaries and wages		22,084,500
	Employee benefits		3,075,800
	Transportation and communication		1,991,500
	Services		29,082,800
	Supplies and equipment		894,100
	Transfer payments		
	Agriculture Development	4,536,000	
	Biogas Climate Change	2,900,000	
	Canadian Agricultural Skills Service - Federal	5,000,000	
	Ontario Ethanol Growth Fund	27,230,000	
	Ontario Small Waterworks Assistance Program	4,600,000	
	Orchards and Vineyards Transition Federal	10,000,000	
	Orchards and Vineyards Transition Provincial	2,200,000	
	Other Assistance Rural	3,569,000	
	Rural Economic Development Program	19,915,000	
	Rural Summer Jobs Program	2,865,000	82,815,000
	Subtotal		139,943,700
	Less: Recoveries		3,405,800
	Total Operating Expense to be Voted		136,537,900
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		5,000
S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>		1,000

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

108-3 Research

Salaries and wages		1,680,400
Employee benefits		234,500
Transportation and communication		139,000
Services		872,800
Supplies and equipment		75,000
Transfer payments		
Competitive Research	1,350,000	
Food Safety Research	500,000	
Grants in Lieu of Taxes	357,000	
Strategic Partnerships	1,132,500	
University of Guelph	59,600,000	62,939,500

Total Operating Expense to be Voted**65,941,200**

108-4 Business Risk Management Transfers

Transfer payments		
Agricorp	14,812,600	
AgriInsurance	34,500,000	
AgriInvest	15,000,000	
AgriStability	55,000,000	
Ontario Risk Management Program	155,145,000	
Other Assistance for Risk Management	2,631,900	
Provision for Loans Guarantees - Commodity Loan Guarantee Program	380,000	277,469,500

Total Operating Expense to be Voted**277,469,500**

Statutory Appropriations

Other transactions

S	Payments: re: Guaranteed Bank Loans, the <i>Financial Administration Act</i>	1,000
S	Bad Debt Expense, the <i>Financial Administration Act</i>	15,000

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
108-6	Regulated Marketing	
	Salaries and wages	1,217,800
	Employee benefits	169,900
	Transportation and communication	231,400
	Services	331,800
	Supplies and equipment	12,000
	Subtotal	1,962,900
	Less: Recoveries	30,000
	Total Operating Expense to be Voted	1,932,900
	Total Operating Expense for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities	481,903,500
OPERATING ASSETS		
108-2	Economic Development	
	Deposits and prepaid expenses	
	Economic Development - Deposits and Prepaid Expenses	300,000
	Total Operating Assets to be Voted	300,000

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING ASSETS

108-5 Business Risk Management Transfers

Deposits and prepaid expenses

Business Risk Management - Deposits and Prepaid Expenses, Agricorp	1,000	
Business Risk Management - Deposits and Prepaid Expenses, AgriInsurance	1,000	
Business Risk Management - Deposits and Prepaid Expenses, AgriInvest	1,000	
Business Risk Management - Deposits and Prepaid Expenses, AgriStability	2,995,000	
Business Risk Management - Deposits and Prepaid Expenses, Other Assistance for Risk Management	1,000	
Business Risk Management - Deposits and Prepaid Expenses, Risk Management Program	1,000	3,000,000

Total Operating Assets to be Voted**3,000,000****Total Operating Assets for Strong Agriculture, Food and Bio-product Sectors and Strong Rural Communities****3,300,000**

STRONG AGRICULTURE, FOOD AND BIO-PRODUCT SECTORS AND STRONG RURAL COMMUNITIES - VOTE 108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
108-7	Agriculture and Rural Affairs Capital		
	Transfer payments		
	Agri-Food and Animal Health Laboratory Infrastructure	500,000	
	Broadband Access Strategy	6,375,000	
	Canada-Ontario Municipal Rural Infrastructure Fund	82,057,700	
	Canada-Ontario Municipal Rural Infrastructure Fund - Federal		
	Contribution	82,057,700	
	Canadian Strategic Infrastructure Fund	1,900,000	
	Millennium Partnerships	9,223,000	
	Millennium Partnerships-Canada Ontario Infrastructure		
	Program	5,796,000	
	Ontario Small Town and Rural Infrastructure	19,203,600	
	Ontario Small Town and Rural Infrastructure - Canada Ontario		
	Infrastructure Program Contribution	1,000	
	Other Rural Infrastructure	1,000	
	Research and Education Base Building Investments	3,250,000	
	Research and Education Infrastructure Renewal	1,000,000	211,365,000
Total Capital Expense to be Voted			211,365,000
Total Capital Expense for Strong Agriculture, Food and Bio-product Sectors and Strong Communities			211,365,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Expense previously published*	450,130,340	522,252,225
Supplementary Estimates		
2007-08 Supplementary Estimates	340,000,000	-
Government Reorganization		
Transfer of functions from other Ministries	1,600,000	-
Transfer of functions to other Ministries	(4,300,000)	(4,300,000)
Restated Total Operating Expense	787,430,340	517,952,225

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.

MINISTRY OF THE ATTORNEY GENERAL

The Ministry of the Attorney General is responsible for the administration and delivery of justice services to all communities in Ontario. The Ministry co-ordinates the administration of criminal, civil and family court services, operating a network of more than 250 court offices and providing courtroom and judicial support services. The Ministry prosecutes matters under the federal *Criminal Code of Canada*, the *Youth Criminal Justice Act*, and provincial statutes. The Ministry is building integrated and enhanced services to victims of crime by providing a range of victim services such as the Victim/Witness Assistance Program. Other programs provided by the Ministry include the Public Guardian and Trustee, the Children's Lawyer and Supervised Access. In addition, the Ministry provides expert legal services to government ministries, agencies, boards and commissions, including advice to the government on constitutional questions and civil litigation conducted on behalf of the Crown. Agencies, boards and commissions that are overseen by the Ministry include the Criminal Injuries Compensation Board, the Office for Victims of Crime, the Assessment Review Board, the Ontario Municipal Board, the Ontario Human Rights Commission, the Human Rights Tribunal of Ontario, the Human Rights Legal Support Centre, and the Law Commission of Ontario. The Ministry also funds Legal Aid Ontario and administers the Special Investigations Unit.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE				
301 Ministry Administration Program	150,211,200	146,643,200	3,568,000	146,499,010
302 Prosecuting Crime Program	250,077,500	221,464,500	28,613,000	208,715,126
303 Family Justice Services Program	370,044,900	354,735,000	15,309,900	341,940,226
304 Legal Services Program	82,568,100	67,083,600	15,484,500	68,129,018
305 Court Services Program	352,005,100	337,001,600	15,003,500	338,935,027
306 Victim Services Program	102,797,400	108,433,100	(5,635,700)	87,834,368
Less: Special Warrants	-	400,735,000	(400,735,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED	1,307,704,200	834,626,000	473,078,200	1,192,052,775
Special Warrants	-	400,735,000	(400,735,000)	-
Statutory Appropriations	4,766,014	4,764,699	1,315	26,340,998
Ministry Total Operating Expense	1,312,470,214	1,240,125,699	72,344,515	1,218,393,773
Net Consolidation Adjustment - Legal Aid Ontario	62,437,000	66,273,000	(3,836,000)	52,695,396
Total Including Consolidation & Other Adjustments	1,374,907,214	1,306,398,699	68,508,515	1,271,089,169

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING ASSETS					
303	Family Justice Services Program	499,000	761,000	(262,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	499,000	761,000	(262,000)	-
	Ministry Total Operating Assets	499,000	761,000	(262,000)	-
CAPITAL EXPENSE					
301	Ministry Administration Program	58,700,000	44,827,900	13,872,100	48,796,752
305	Court Services Program	154,895,100	110,113,000	44,782,100	14,396,368
	Less: Special Warrants	-	20,000,000	(20,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	213,595,100	134,940,900	78,654,200	63,193,120
	Special Warrants	-	20,000,000	(20,000,000)	-
	Ministry Total Capital Expense	213,595,100	154,940,900	58,654,200	63,193,120
	Net Consolidation Adjustment - Legal Aid Ontario	3,880,000	3,880,000	-	3,648,000
	Total Including Consolidation & Other Adjustments	217,475,100	158,820,900	58,654,200	66,841,120
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,592,382,314	1,465,219,599	127,162,715	1,337,930,289

MINISTRY ADMINISTRATION PROGRAM - VOTE 301

This program provides for the overall administration of the Ministry, supplying administrative and support services for the operating programs. The Corporate Services Management Division provides strategic support and advice to the Ministry in the areas of business and fiscal planning, human resources, emergency management, facilities management, research and analysis, and the co-ordination of key strategic projects. The Division also delivers shared services for Freedom of Information, French Language Services, Quality Services and Knowledge Management, to the justice sector ministries, and provides service management for centrally delivered services of audit and quality assurance, and Ontario Shared Services. Ministry Administration also includes the Attorney General's Office, the Deputy Attorney General's Office and the Parliamentary Assistant's Office, as well as the Policy Division and the Communications Branch.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	150,211,200	146,643,200	3,568,000	146,499,010
	Total Including Special Warrants	150,211,200	146,643,200	3,568,000	146,499,010
	Less: Special Warrants	-	51,862,000	(51,862,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	150,211,200	94,781,200	55,430,000	146,499,010
	Special Warrants	-	51,862,000	(51,862,000)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	15,841	332	13,574
	Total Statutory Appropriations	64,014	62,699	1,315	53,726
	Total Operating Expense	150,275,214	146,705,899	3,569,315	146,552,736
CAPITAL EXPENSE					
2	Facilities Renewal	58,700,000	44,827,900	13,872,100	48,796,752
	Total Including Special Warrants	58,700,000	44,827,900	13,872,100	48,796,752
	Less: Special Warrants	-	12,000,000	(12,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	58,700,000	32,827,900	25,872,100	48,796,752
	Special Warrants	-	12,000,000	(12,000,000)	-
	Total Capital Expense	58,700,000	44,827,900	13,872,100	48,796,752

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
301-1	Ministry Administration		
	Salaries and wages		17,953,400
	Employee benefits		1,605,700
	Transportation and communication		549,200
	Services		129,733,000
	Supplies and equipment		369,900
	Total Operating Expense to be Voted		150,211,200
	<i>Sub-Items:</i>		
	<i>Main Office</i>		
	Salaries and wages	1,573,500	
	Employee benefits	161,100	
	Transportation and communication	13,300	
	Services	417,600	
	Supplies and equipment	20,800	2,186,300
	<i>Communications Services</i>		
	Salaries and wages	1,983,900	
	Employee benefits	135,800	
	Transportation and communication	20,100	
	Services	50,100	
	Supplies and equipment	80,900	2,270,800
	<i>Audit Services</i>		
	Services	1,420,500	1,420,500
	<i>Facilities Services</i>		
	Salaries and wages	3,161,000	
	Employee benefits	321,500	
	Transportation and communication	161,800	
	Services	84,100	
	Supplies and equipment	161,000	3,889,400
	<i>Accommodation - Lease Costs</i>		
	Services	125,863,900	125,863,900

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Business Planning*

Salaries and wages	4,326,900	
Employee benefits	438,900	
Transportation and communication	202,100	
Services	1,037,300	
Supplies and equipment	32,500	6,037,700

Human Resources

Salaries and wages	2,442,800	
Employee benefits	61,800	
Transportation and communication	123,200	
Services	219,000	
Supplies and equipment	63,900	2,910,700

Policy Division

Salaries and wages	4,465,300	
Employee benefits	486,600	
Transportation and communication	28,700	
Services	640,500	
Supplies and equipment	10,800	5,631,900

Total Operating Expense to be Voted		150,211,200
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Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173

Total Operating Expense for Ministry Administration Program		150,275,214
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CAPITAL EXPENSE

301-2 Facilities Renewal

Other transactions		
Capital Investments		58,700,000

Total Capital Expense to be Voted		58,700,000
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Total Capital Expense for Ministry Administration Program		58,700,000
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PROSECUTING CRIME PROGRAM - VOTE 302

This program provides legal representation for the Crown in the right of Ontario in all criminal matters and criminal appeals before all levels of courts in the province. The program also provides for the operation of the Special Investigations Unit.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Special Investigations Unit	6,758,100	5,716,700	1,041,400	5,689,745
2	Criminal Law	239,602,600	212,031,000	27,571,600	199,208,584
3	Aboriginal Justice Program	3,716,800	3,716,800	-	3,816,797
	Total Including Special Warrants	250,077,500	221,464,500	28,613,000	208,715,126
	Less: Special Warrants	-	66,270,000	(66,270,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	250,077,500	155,194,500	94,883,000	208,715,126
	Special Warrants	-	66,270,000	(66,270,000)	-
S	Payments under the <i>Ministry of Treasury and Economics Act</i>	1,000	1,000	-	555,711
	Total Statutory Appropriations	1,000	1,000	-	555,711
	Total Operating Expense	250,078,500	221,465,500	28,613,000	209,270,837

PROSECUTING CRIME PROGRAM - VOTE 302, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

302-1	Special Investigations Unit		
	Salaries and wages		4,904,500
	Employee benefits		752,200
	Transportation and communication		215,000
	Services		408,000
	Supplies and equipment		478,400
	Total Operating Expense to be Voted		6,758,100

302-2	Criminal Law		
	Salaries and wages		171,700,900
	Employee benefits		20,493,100
	Transportation and communication		5,285,500
	Services		29,394,100
	Supplies and equipment		5,249,000
	Transfer payments		
	Youth Justice Committees	4,080,000	
	Diversion Programs	3,400,000	7,480,000
	Total Operating Expense to be Voted		239,602,600

Statutory Appropriations

	Other transactions		
S	Payments under the <i>Ministry of Treasury and Economics Act</i>		1,000

302-3	Aboriginal Justice Program		
	Transfer payments		
	Native Court Worker Program	2,866,400	
	Aboriginal Justice Projects	850,400	3,716,800
	Total Operating Expense to be Voted		3,716,800
	Total Operating Expense for Prosecuting Crime Program		250,078,500

FAMILY JUSTICE SERVICES PROGRAM - VOTE 303

This program provides for the administration of judicial, minors' and incapable persons' trusts; protecting the public interest in charitable property; investigating allegations of abuse against incapable adults; making medical treatment decisions for incapable people; administering estates where there is no will and no next-of-kin in Ontario; protecting the legal interests and personal and property rights of children in child protection, divorce/separation cases and civil litigation/estates cases; supervised access of children to parents in custody and access matters; Legal Aid Ontario; and the Bail Verification and Supervision program.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Family Justice Services	84,233,800	70,847,400	13,386,400	72,437,626
2	Legal Aid Ontario	285,811,100	283,887,600	1,923,500	269,502,600
	Total Including Special Warrants	370,044,900	354,735,000	15,309,900	341,940,226
	Less: Special Warrants	-	109,560,000	(109,560,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	370,044,900	245,175,000	124,869,900	341,940,226
	Special Warrants	-	109,560,000	(109,560,000)	-
	Total Operating Expense	370,044,900	354,735,000	15,309,900	341,940,226
OPERATING ASSETS					
3	Legal Aid Ontario	499,000	761,000	(262,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	499,000	761,000	(262,000)	-
	Total Operating Assets	499,000	761,000	(262,000)	-

FAMILY JUSTICE SERVICES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

303-1 Family Justice Services

Salaries and wages		33,543,400
Employee benefits		4,264,800
Transportation and communication		1,643,800
Services		29,646,300
Supplies and equipment		949,000
Transfer payments		
Supervised Access	7,939,700	
Bail Verification and Supervision	6,237,900	
Victims of Abuse	83,900	14,261,500

Subtotal		84,308,800
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Less: Recoveries		75,000
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Total Operating Expense to be Voted		84,233,800
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*Sub-Items:**Program Management*

Salaries and wages	962,100	
Employee benefits	138,500	
Transportation and communication	26,200	
Services	234,500	
Supplies and equipment	35,000	1,396,300

Children's Lawyer

Salaries and wages	6,744,400	
Employee benefits	848,600	
Transportation and communication	240,800	
Services	23,233,700	
Supplies and equipment	153,000	
Subtotal	31,220,500	
Less: Recoveries	75,000	31,145,500

Public Guardian and Trustee/Accountant of the Ontario Court (General Division)

Salaries and wages	25,535,000	
Employee benefits	3,222,900	
Transportation and communication	1,348,000	
Services	6,082,400	
Supplies and equipment	744,700	36,933,000

FAMILY JUSTICE SERVICES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
<i>Supervised Access</i>			
	Salaries and wages	247,600	
	Employee benefits	47,200	
	Transportation and communication	26,600	
	Services	94,600	
	Supplies and equipment	14,100	
	Transfer payments		
	Supervised Access	7,939,700	8,369,800
<i>Bail Verification and Supervision</i>			
	Salaries and wages	54,300	
	Employee benefits	7,600	
	Transportation and communication	2,200	
	Services	1,100	
	Supplies and equipment	2,200	
	Transfer payments		
	Bail Verification and Supervision	6,237,900	6,305,300
<i>Victims of Abuse</i>			
	Transfer payments		
	Victims of Abuse	83,900	83,900
Total Operating Expense to be Voted			84,233,800
303-2	Legal Aid Ontario		
	Transfer payments		
	Legal Aid Fund - Reinvestment	262,000	
	Legal Aid Fund Certificates - Client Services	224,920,100	
	Legal Aid Fund Certificates - Administration	27,348,100	
	Legal Aid Fund Community Legal Clinics	33,280,900	285,811,100
Total Operating Expense to be Voted			285,811,100
Total Operating Expense for Family Justice Services Program			370,044,900

FAMILY JUSTICE SERVICES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING ASSETS		
303-3	Legal Aid Ontario	
	Deposits and prepaid expenses	499,000
	Total Operating Assets to be Voted	499,000
	Total Operating Assets for Family Justice Services Program	499,000

LEGAL SERVICES PROGRAM - VOTE 304

This program supports the role of the Attorney General as Chief Law Officer of the Crown by providing the government with expert legal advice, advocacy and representation before tribunals and at all levels of court. Timely and high quality legal advice and services are critical to the government's ability to develop and deliver on its core businesses, policies, programs and services.

This program includes the Office of Legislative Counsel responsible for drafting all provincial bills and regulations in English and French, and providing legal advice on legislative matters to the Legislative Assembly and Cabinet. It also consolidates statutes and regulations. The program also provides for the operation of the agencies, boards and commissions within the ministry including the Assessment Review Board, Ontario Municipal Board, Ontario Human Rights Commission, the Human Rights Tribunal of Ontario, the Human Rights Legal Support Centre, and Law Commission of Ontario.

The Ministry is also responsible for the administration of public inquiries.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Agencies, Boards and Commissions	54,932,200	43,811,500	11,120,700	45,656,465
2	Legal Services	22,942,200	18,846,400	4,095,800	18,535,760
3	Legislative Counsel Services	4,693,700	4,425,700	268,000	3,936,793
	Total Including Special Warrants	82,568,100	67,083,600	15,484,500	68,129,018
	Less: Special Warrants	-	27,673,000	(27,673,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	82,568,100	39,410,600	43,157,500	68,129,018
	Special Warrants	-	27,673,000	(27,673,000)	-
S	The Proceedings Against the Crown Act	1,000	1,000	-	19,333,491
	Total Statutory Appropriations	1,000	1,000	-	19,333,491
	Total Operating Expense	82,569,100	67,084,600	15,484,500	87,462,509

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

304-1	Agencies, Boards and Commissions		
	Salaries and wages		28,620,700
	Employee benefits		4,086,100
	Transportation and communication		2,699,300
	Services		15,565,700
	Supplies and equipment		1,064,900
	Transfer payments		
	Human Rights Legal Support Centre	2,893,500	
	Public Inquiries - Community Assistance	1,000	
	Law Commission of Ontario	1,000	2,895,500
	Total Operating Expense to be Voted		54,932,200

*Sub-Items:**Assessment Review Board*

Salaries and wages	4,614,600	
Employee benefits	474,800	
Transportation and communication	738,500	
Services	1,718,500	
Supplies and equipment	225,000	7,771,400

Ontario Municipal Board

Salaries and wages	5,098,800	
Employee benefits	657,500	
Transportation and communication	700,700	
Services	334,400	
Supplies and equipment	90,900	6,882,300

Ontario Human Rights Commission

Salaries and wages	9,937,300	
Employee benefits	2,031,800	
Transportation and communication	650,300	
Services	766,800	
Supplies and equipment	270,600	13,656,800

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
Human Rights Tribunal of Ontario			
	Salaries and wages	7,899,500	
	Employee benefits	836,200	
	Transportation and communication	440,800	
	Services	336,900	
	Supplies and equipment	406,000	9,919,400
Human Rights Legal Support Centre			
	Salaries and wages	663,000	
	Employee benefits	36,000	
	Services	1,022,200	
	Transfer payments		
	Human Rights Legal Support Centre	2,893,500	4,614,700
Public Inquiries			
	Salaries and wages	407,500	
	Employee benefits	49,800	
	Transportation and communication	169,000	
	Services	11,385,900	
	Supplies and equipment	72,400	
	Transfer payments		
	Public Inquiries - Community Assistance	1,000	12,085,600
Royal Commissions			
	Services	1,000	1,000
Law Commission of Ontario			
	Transfer payments		
	Law Commission of Ontario	1,000	1,000
Total Operating Expense to be Voted			54,932,200

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

304-2 Legal Services

Salaries and wages		110,914,800
Employee benefits		9,920,300
Transportation and communication		232,600
Services		3,157,200
Supplies and equipment		580,800
Transfer payments		
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation	73,000	
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Cost Recovery	25,000	
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Grants	750,000	848,000
Subtotal		125,653,700
Less: Recoveries		102,711,500
Total Operating Expense to be Voted		22,942,200

Sub-Items:

Civil and Constitutional Law

Salaries and wages	27,869,600	
Employee benefits	2,702,100	
Transportation and communication	232,600	
Services	3,157,200	
Supplies and equipment	580,800	
Transfer payments		
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Victims Compensation	73,000	
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Cost Recovery	25,000	
Civil Remedies for Illicit Activities - <i>Civil Remedies Act</i> - Grants	750,000	848,000
Subtotal		35,390,300
Less: Recoveries from other ministries and activities		12,449,100
		22,941,200

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
	<i>Seconded Legal Services</i>		
	Salaries and wages	83,045,200	
	Employee benefits	7,218,200	
	Subtotal	90,263,400	
	Less: Recoveries from other ministries and activities	90,262,400	1,000
	Total Operating Expense to be Voted		22,942,200
Statutory Appropriations			
	Other transactions		
S	The Proceedings Against the Crown Act		1,000
304-3	Legislative Counsel Services		
	Salaries and wages		5,641,000
	Employee benefits		563,000
	Transportation and communication		33,800
	Services		264,900
	Supplies and equipment		55,000
	Subtotal		6,557,700
	Less: Recoveries		1,864,000
	Total Operating Expense to be Voted		4,693,700
	Total Operating Expense for Legal Services Program		82,569,100

COURT SERVICES PROGRAM - VOTE 305

The Court Services Division is responsible for the administration and functioning of criminal, civil and family courts in Ontario. These services are divided into three components: court administration, judicial services and court construction. Court administration and judicial services provide support to the effective and efficient management of the justice system. Court construction provides funding for new courthouses and large-scale renovations of existing court facilities to support a justice system that is modern, secure and accessible.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Administration of Justice	226,511,800	213,010,900	13,500,900	219,072,091
2	Judicial Services	125,493,300	123,990,700	1,502,600	119,862,936
	Total Including Special Warrants	352,005,100	337,001,600	15,003,500	338,935,027
	Less: Special Warrants	-	103,614,000	(103,614,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	352,005,100	233,387,600	118,617,500	338,935,027
	Special Warrants	-	103,614,000	(103,614,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	4,700,000	4,700,000	-	6,398,070
	Total Statutory Appropriations	4,700,000	4,700,000	-	6,398,070
	Total Operating Expense	356,705,100	341,701,600	15,003,500	345,333,097
CAPITAL EXPENSE					
3	Court Construction	154,895,100	110,113,000	44,782,100	14,396,368
	Total Including Special Warrants	154,895,100	110,113,000	44,782,100	14,396,368
	Less: Special Warrants	-	8,000,000	(8,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	154,895,100	102,113,000	52,782,100	14,396,368
	Special Warrants	-	8,000,000	(8,000,000)	-
	Total Capital Expense	154,895,100	110,113,000	44,782,100	14,396,368

COURT SERVICES PROGRAM - VOTE 305, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

305-1 Administration of Justice

Salaries and wages	151,735,700
Employee benefits	25,321,000
Transportation and communication	7,959,500
Services	28,220,200
Supplies and equipment	13,275,400

Total Operating Expense to be Voted	226,511,800
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Statutory Appropriation

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	4,700,000
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305-2 Judicial Services

Salaries and wages	100,413,600
Employee benefits	12,775,700
Transportation and communication	4,439,900
Services	7,162,400
Supplies and equipment	700,700
Transfer payments	

Grants - National Judicial Institute/Ontario Conference of Judges	1,000
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Total Operating Expense to be Voted	125,493,300
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Total Operating Expense for Court Services Program	356,705,100
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CAPITAL EXPENSE

305-3 Court Construction

Other transactions

Capital Investments	59,050,000
Major Infrastructure Projects	95,845,100

154,895,100

Total Capital Expense to be Voted	154,895,100
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Total Capital Expense for Court Services Program	154,895,100
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VICTIM SERVICES PROGRAM - VOTE 306

This program provides services to victims in the criminal justice system and administers funding for community based assistance and referral services. The Office for Victims of Crime and the Criminal Injuries Compensation Board are agencies included in this program.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Victims' Services Program Management	58,379,000	56,877,700	1,501,300	45,621,525
2	Victim Witness Assistance	20,434,200	16,525,200	3,909,000	15,752,978
3	Criminal Injuries Compensation Board	23,984,200	35,030,200	(11,046,000)	26,459,865
	Total Including Special Warrants	102,797,400	108,433,100	(5,635,700)	87,834,368
	Less: Special Warrants	-	41,756,000	(41,756,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	102,797,400	66,677,100	36,120,300	87,834,368
	Special Warrants	-	41,756,000	(41,756,000)	-
	Total Operating Expense	102,797,400	108,433,100	(5,635,700)	87,834,368

VICTIM SERVICES PROGRAM - VOTE 306, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
306-1	Victims' Services Program Management		
	Salaries and wages		7,045,300
	Employee benefits		1,035,600
	Transportation and communication		864,600
	Services		5,245,600
	Supplies and equipment		292,400
	Transfer payments		
	Hate Crimes Community Initiatives	810,000	
	Emergency Funding for Victims	1,900,000	
	Grants for Victim Crisis Assistance and Referral Services (including Northern Strategy)	9,467,600	
	Grants for Partner Assault Response Programs	10,590,700	
	Special Victims' Projects	3,532,700	
	Grants for Sexual Assault Initiatives	12,993,300	
	Child Witness Program	1,625,000	
	Support Link	676,200	
	Community Grants Program	2,000,000	
	Specialized Legal Services - Barbra Schlifer Clinic	300,000	43,895,500
	Total Operating Expense to be Voted		58,379,000
306-2	Victim Witness Assistance		
	Salaries and wages		14,261,400
	Employee benefits		2,188,600
	Transportation and communication		1,166,200
	Services		2,322,700
	Supplies and equipment		495,300
	Total Operating Expense to be Voted		20,434,200

VICTIM SERVICES PROGRAM - VOTE 306, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

306-3 Criminal Injuries Compensation Board

Salaries and wages	3,483,400
Employee benefits	484,600
Transportation and communication	404,400
Services	2,435,600
Supplies and equipment	159,500
Transfer payments	
Compensation to Victims of Crime	17,016,700

Total Operating Expense to be Voted	23,984,200
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Total Operating Expense for Victim Services Program	102,797,400
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RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Expense previously published*	1,249,292,999	1,227,561,073
Government Reorganization		
Transfer of functions to other Ministries	(9,167,300)	(9,167,300)
Restated Total Operating Expense	1,240,125,699	1,218,393,773

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.

CAPITAL EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Capital Expense previously published*	67,082,900	63,193,120
Supplementary Estimates		
2007-08 Supplementary Estimates	87,858,000	-
Restated Total Capital Expense	154,940,900	63,193,120

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.

CABINET OFFICE

The Cabinet Office is the Premier's ministry. It provides the Premier and his Cabinet with advice and analysis to help the government achieve its priorities.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
401	Cabinet Office Program	30,917,500	31,652,100	(734,600)	32,716,226
	Less: Special Warrants	-	9,085,900	(9,085,900)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	30,917,500	22,566,200	8,351,300	32,716,226
	Special Warrants	-	9,085,900	(9,085,900)	-
	Statutory Appropriations	-	62,699	(62,699)	61,624
	Ministry Total Operating Expense	30,917,500	31,714,799	(797,299)	32,777,850
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	30,917,500	31,714,799	(797,299)	32,777,850

CABINET OFFICE PROGRAM - VOTE 401

Cabinet Office: manages how the government makes decisions; works with ministries to coordinate policy, communications and intergovernmental strategy; monitors government strategies and measures results; provides advice on matters of protocol and international priorities, as well as democratic institutions of government; provides administrative support to the Office of the Premier and Office of the Government House Leader; and, liaises with the Lieutenant Governor.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Main Office	30,589,200	31,323,800	(734,600)	32,415,188
2	Government House Leader	328,300	328,300	-	301,038
	Total Including Special Warrants	30,917,500	31,652,100	(734,600)	32,716,226
	Less: Special Warrants	-	9,085,900	(9,085,900)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	30,917,500	22,566,200	8,351,300	32,716,226
	Special Warrants	-	9,085,900	(9,085,900)	-
S	Minister's Salary, the Executive council Act	-	46,858	(46,858)	40,152
S	Parliamentary Assistant's Salary, the Executive Council Act	-	15,841	(15,841)	21,472
	Total Statutory Appropriations	-	62,699	(62,699)	61,624
	Total Operating Expense	30,917,500	31,714,799	(797,299)	32,777,850

CABINET OFFICE PROGRAM - VOTE 401, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

401-1 Main Office

Salaries and wages	19,569,200
Employee benefits	2,278,400
Transportation and communication	858,400
Services	6,224,500
Supplies and equipment	470,700
Transfer payments	
Canadian Intergovernmental Conference Secretariat	90,600
Grants to Promote Federal - Provincial Relations	11,000
Institute of Intergovernmental Relations	24,000
International Disaster Relief	1,000
Council of the Federation	1,060,400
Vital Public Interest Pilots	1,000
	1,188,000

Total Operating Expense to be Voted**30,589,200**

401-2 Government House Leader

Salaries and wages	280,000
Employee benefits	31,300
Transportation and communication	6,600
Services	5,100
Supplies and equipment	5,300

Total Operating Expense to be Voted**328,300****Total Operating Expense for Cabinet Office Program****30,917,500**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Expense previously published*	14,401,300	15,117,625
Government Reorganization		
Transfer of functions from other Ministries	17,313,499	17,660,225
Restated Total Operating Expense	31,714,799	32,777,850

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.

MINISTRY OF CHILDREN AND YOUTH SERVICES

The Ministry of Children and Youth Services envisions an Ontario where children and youth have the best opportunity to succeed and reach their full potential. The ministry is working with other ministries and community partners to develop and implement policies, programs and a service system that helps give children the best possible start in life; prepare youth to become productive adults; and make it easier for families to access the services they need at all stages of a child's development.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
3701	Ministry Administration Program	12,454,600	12,744,800	(290,200)	11,568,586
3702	Children and Youth Services Program	3,978,683,600	3,611,932,000	366,751,600	3,279,270,942
	Less: Special Warrants	-	1,041,541,400	(1,041,541,400)	-
TOTAL OPERATING EXPENSE TO BE VOTED		3,991,138,200	2,583,135,400	1,408,002,800	3,290,839,528
	Special Warrants	-	1,041,541,400	(1,041,541,400)	-
	Statutory Appropriations	64,014	62,699	1,315	46,111
	Ministry Total Operating Expense	3,991,202,214	3,624,739,499	366,462,715	3,290,885,639
	Net Consolidation Adjustment - Hospitals	(87,000,000)	(69,204,000)	(17,796,000)	(78,843,987)
	Net Consolidation Adjustment - School Boards	(2,200,000)	-	(2,200,000)	-
Total Including Consolidation & Other Adjustments		3,902,002,214	3,555,535,499	346,466,715	3,212,041,652
OPERATING ASSETS					
3702	Children and Youth Services Program	2,100,000	2,100,000	-	1,343,537
	Less: Special Warrants	-	1,500,000	(1,500,000)	-
TOTAL OPERATING ASSETS TO BE VOTED		2,100,000	600,000	1,500,000	1,343,537
	Special Warrants	-	1,500,000	(1,500,000)	-
	Ministry Total Operating Assets	2,100,000	2,100,000	-	1,343,537

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
3703	Infrastructure Program	172,325,000	19,565,500	152,759,500	52,195,804
	Less: Special Warrants	-	11,595,000	(11,595,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	172,325,000	7,970,500	164,354,500	52,195,804
	Special Warrants	-	11,595,000	(11,595,000)	-
	Ministry Total Capital Expense	172,325,000	19,565,500	152,759,500	52,195,804
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)					
		4,074,327,214	3,575,100,999	499,226,215	3,264,237,456

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701

To support the ministry's policy priorities, transformations and program mandate by providing senior management, corporate offices and field staff with executive leadership and policy direction, results-based planning advice, and administrative and operational support services.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	12,454,600	12,744,800	(290,200)	11,568,586
	Total Including Special Warrants	12,454,600	12,744,800	(290,200)	11,568,586
	Less: Special Warrants	-	5,508,700	(5,508,700)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	12,454,600	7,236,100	5,218,500	11,568,586
	Special Warrants	-	5,508,700	(5,508,700)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	15,841	332	5,959
	Total Statutory Appropriations	64,014	62,699	1,315	46,111
	Total Operating Expense	12,518,614	12,807,499	(288,885)	11,614,697

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

3701-1	Ministry Administration		
	Salaries and wages	7,779,200	
	Employee benefits	1,052,400	
	Transportation and communication	245,500	
	Services	3,136,700	
	Supplies and equipment	240,800	
	Total Operating Expense to be Voted	12,454,600	

*Sub-Items:**Executive Offices (Minister's Office, Deputy Minister's Office)*

Salaries and wages	1,761,400	
Employee benefits	227,500	
Transportation and communication	87,600	
Services	174,800	
Supplies and equipment	30,900	2,282,200

Business Services

Salaries and wages	3,488,200	
Employee benefits	425,400	
Transportation and communication	64,500	
Services	140,200	
Supplies and equipment	68,200	4,186,500

Legal Services

Salaries and wages	115,700	
Employee benefits	14,800	
Transportation and communication	13,800	
Services	2,253,900	
Supplies and equipment	8,500	2,406,700

Communications and Marketing

Salaries and wages	1,191,900	
Employee benefits	210,300	
Transportation and communication	42,700	
Services	173,200	
Supplies and equipment	93,600	1,711,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Human Resources

Salaries and wages	1,222,000	
Employee benefits	174,400	
Transportation and communication	36,900	
Services	8,200	
Supplies and equipment	39,600	1,481,100

Audit Services

Services	386,400	386,400
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Total Operating Expense to be Voted**12,454,600**

Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173

Total Operating Expense for Ministry Administration Program**12,518,614**

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702

Children and Youth Services programs, aligned with the ministry's key transformations, include Early Learning and Child Development, Children and Youth at Risk, Specialized Services and Ontario Child Benefit. Early Learning and Child Development includes child care, Healthy Babies Healthy Children, Best Start demonstration communities and early identification and intervention and family and community support programs. Children and Youth at Risk includes child protection, child and youth mental health, services for youth in under-served communities (including employment and outreach) and youth justice services for youth in, or at risk for, conflict with the law. Specialized Services includes autism, children's rehabilitation and enhanced and out-of-home respite programs. The Ontario Child Benefit is an income tested financial benefit that supports low income families with children under the age of 18, whether they are working or not.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
3	Early Learning and Child Development	1,178,942,800	1,026,183,800	152,759,000	964,318,104
7	Children and Youth at Risk	2,213,358,800	2,160,361,900	52,996,900	2,104,330,393
5	Specialized Services	251,382,000	230,386,300	20,995,700	210,622,445
8	Ontario Child Benefit	335,000,000	195,000,000	140,000,000	-
	Total Including Special Warrants	3,978,683,600	3,611,932,000	366,751,600	3,279,270,942
	Less: Special Warrants	-	1,036,032,700	(1,036,032,700)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	3,978,683,600	2,575,899,300	1,402,784,300	3,279,270,942
	Special Warrants	-	1,036,032,700	(1,036,032,700)	-
	Total Operating Expense	3,978,683,600	3,611,932,000	366,751,600	3,279,270,942
OPERATING ASSETS					
6	Children and Youth Services	2,100,000	2,100,000	-	1,343,537
	Total Including Special Warrants	2,100,000	2,100,000	-	1,343,537
	Less: Special Warrants	-	1,500,000	(1,500,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,100,000	600,000	1,500,000	1,343,537
	Special Warrants	-	1,500,000	(1,500,000)	-
	Total Operating Assets	2,100,000	2,100,000	-	1,343,537

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

3702-3 Early Learning and Child Development

Salaries and wages		14,244,000
Employee benefits		1,827,700
Transportation and communication		2,797,700
Services		7,309,200
Supplies and equipment		1,435,300
Transfer payments		
Child Care and Early Learning	869,828,800	
Healthy Babies Healthy Children	86,339,000	
Early Years Community Support	195,161,100	1,151,328,900

Total Operating Expense to be Voted

1,178,942,800

3702-7 Children and Youth at Risk

Salaries and wages		146,688,400
Employee benefits		20,621,800
Transportation and communication		5,386,900
Services		46,284,500
Supplies and equipment		8,677,700
Transfer payments		
Child Protection Services	1,343,604,500	
Child Protection Transformation Fund	38,709,000	
Child and Youth Mental Health	444,134,300	
Child and Youth Mental Health Payments in Lieu of Municipal		
Taxes	15,500	
Youth Justice Services	159,177,800	
Youth Justice Payments in Lieu of Municipal Taxes	58,400	1,985,699,500

Total Operating Expense to be Voted

2,213,358,800

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING EXPENSE				
Sub-Items:				
Child Protection Services				
Salaries and wages		9,725,300		
Employee benefits		1,418,500		
Transportation and communication		1,106,700		
Services		2,283,200		
Supplies and equipment		1,106,700		
Transfer payments				
Child Protection Services	1,343,604,500			
Child Protection Transformation Fund	38,709,000	1,382,313,500		1,397,953,900
Child and Youth Mental Health				
Salaries and wages		44,413,700		
Employee benefits		5,633,600		
Transportation and communication		629,700		
Services		10,601,400		
Supplies and equipment		2,455,400		
Transfer payments				
Child and Youth Mental Health	444,134,300			
Child and Youth Mental Health Payments in Lieu of Municipal Taxes	15,500	444,149,800		507,883,600
Youth Justice Services				
Salaries and wages		92,549,400		
Employee benefits		13,569,700		
Transportation and communication		3,650,500		
Services		33,399,900		
Supplies and equipment		5,115,600		
Transfer payments				
Youth Justice Services	159,177,800			
Youth Justice Payments in Lieu of Municipal Taxes	58,400	159,236,200		307,521,300
Total Operating Expense to be Voted				2,213,358,800

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3702-5	Specialized Services		
	Salaries and wages		2,955,300
	Employee benefits		510,100
	Transportation and communication		131,200
	Services		2,197,000
	Supplies and equipment		131,200
	Transfer payments		
	Children's Treatment and Rehabilitation Services	100,323,100	
	Autism	145,134,100	245,457,200
Total Operating Expense to be Voted			251,382,000
Sub-Items:			
Children's Treatment and Rehabilitation Services			
	Transfer payments		
	Children's Treatment and Rehabilitation Services	100,323,100	100,323,100
Autism			
	Salaries and wages	2,955,300	
	Employee benefits	510,100	
	Transportation and communication	131,200	
	Services	2,197,000	
	Supplies and equipment	131,200	
	Transfer payments		
	Autism	145,134,100	151,058,900
Total Operating Expense to be Voted			251,382,000
3702-8	Ontario Child Benefit		
	Transfer payments		
	Ontario Child Benefit		335,000,000
Total Operating Expense to be Voted			335,000,000
Total Operating Expense for Children and Youth Services Program			3,978,683,600

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING ASSETS				
3702-6	Children and Youth Services			
	Advances and recoverable amounts			
	Healthy Babies Healthy Children	1,500,000		
	Early Years Community Support	500,000		
	Children's Treatment and Rehabilitation Services	100,000		2,100,000
Total Operating Assets to be Voted				2,100,000
Sub-Items:				
Early Learning and Child Development				
	Advances and recoverable amounts			
	Healthy Babies Healthy Children	1,500,000		
	Early Years Community Support	500,000	2,000,000	2,000,000
Specialized Services				
	Advances and recoverable amounts			
	Children's Treatment and Rehabilitation Services		100,000	100,000
Total Operating Assets to be Voted				2,100,000
Total Operating Assets for Children and Youth Services Program				2,100,000

INFRASTRUCTURE PROGRAM - VOTE 3703

Infrastructure funding is provided for direct-operated facilities, and to not-for-profit transfer payment agencies for the acquisition, construction, renovation and renewal investment of capital assets to support the delivery of ministry programs and the effective implementation of the ministry's transformation strategies and performance outcomes.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
1	Children and Youth Services Capital	172,325,000	19,565,500	152,759,500	52,195,804
	Total Including Special Warrants	172,325,000	19,565,500	152,759,500	52,195,804
	Less: Special Warrants	-	11,595,000	(11,595,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	172,325,000	7,970,500	164,354,500	52,195,804
	Special Warrants	-	11,595,000	(11,595,000)	-
	Total Capital Expense	172,325,000	19,565,500	152,759,500	52,195,804

INFRASTRUCTURE PROGRAM - VOTE 3703, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
3703-1	Children and Youth Services Capital		
	Transfer payments		
	Partner Facility Renewal	3,200,000	
	Capital Grants	16,786,500	
	Early Learning and Child Development Capital	1,650,600	21,637,100
	Other transactions		
	Capital Investments		150,687,900
	Total Capital Expense to be Voted		172,325,000
	Total Capital Expense for Infrastructure Program		172,325,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Expense previously published*	3,623,505,299	3,286,651,439
Government Reorganization		
Transfer of functions from other Ministries	4,234,200	4,234,200
Transfer of functions to other Ministries	(3,000,000)	-
Restated Total Operating Expense	3,624,739,499	3,290,885,639

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.

MINISTRY OF CITIZENSHIP AND IMMIGRATION

The Ministry of Citizenship and Immigration's vision is of an Ontario where diversity is valued as a source of strength, and where all people, including newcomers and women, contribute to a strong economy, caring society and enhanced quality of life.

To achieve this vision, the ministry works in partnership with other provincial ministries, other levels of government, the community and private sectors to develop and implement policies and programs that will maximize the economic and social benefits of immigration, recognize and promote active and responsible citizenship/volunteerism and improve services and supports to women.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
601	Ministry Administration Program	19,632,800	19,477,200	155,600	22,454,120
602	Citizenship and Immigration Program	104,292,700	94,730,700	9,562,000	91,750,728
603	Ontario Women's Directorate Program	17,612,200	17,387,200	225,000	19,285,308
605	Regional Services Program	6,789,800	6,813,400	(23,600)	6,408,102
	Less: Special Warrants	-	41,513,600	(41,513,600)	-
TOTAL OPERATING EXPENSE TO BE VOTED		148,327,500	96,894,900	51,432,600	139,898,258
	Special Warrants	-	41,513,600	(41,513,600)	-
	Statutory Appropriations	80,187	78,540	1,647	67,300
	Ministry Total Operating Expense	148,407,687	138,487,040	9,920,647	139,965,558
	Net Consolidation Adjustment - Schools	(59,820,400)	(54,900,000)	(4,920,400)	(50,329,064)
	Total Including Consolidation & Other Adjustments	88,587,287	83,587,040	5,000,247	89,636,494
CAPITAL EXPENSE					
	Citizenship and Immigration Capital Program	-	-	-	22,870,000
TOTAL CAPITAL EXPENSE TO BE VOTED		-	-	-	22,870,000
	Ministry Total Capital Expense	-	-	-	22,870,000
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		88,587,287	83,587,040	5,000,247	112,506,494

MINISTRY ADMINISTRATION PROGRAM - VOTE 601

The Ministry Administration Program works to achieve ministry and government objectives by providing strategic advice and vital support services, including communications, human resources, French language services, information technology and business solutions, legal services and resource planning and allocation activities. The Program provides corporate services to three ministries (Citizenship and Immigration, Culture and Tourism).

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	19,632,800	19,477,200	155,600	22,454,120
	Total Including Special Warrants	19,632,800	19,477,200	155,600	22,454,120
	Less: Special Warrants	-	6,275,600	(6,275,600)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	19,632,800	13,201,600	6,431,200	22,454,120
	Special Warrants	-	6,275,600	(6,275,600)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	31,682	664	27,148
	Total Statutory Appropriations	80,187	78,540	1,647	67,300
	Total Operating Expense	19,712,987	19,555,740	157,247	22,521,420

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

601-1	Ministry Administration		
	Salaries and wages	7,051,400	
	Employee benefits	790,100	
	Transportation and communication	991,200	
	Services	10,205,700	
	Supplies and equipment	595,400	
	Subtotal	19,633,800	
	Less: Recoveries	1,000	
	Total Operating Expense to be Voted	19,632,800	

*Sub-Items:**Main Office*

Salaries and wages	1,454,800	
Employee benefits	157,400	
Transportation and communication	96,500	
Services	154,500	
Supplies and equipment	41,400	1,904,600

Financial and Administrative Services

Salaries and wages	2,514,800	
Employee benefits	294,300	
Transportation and communication	76,100	
Services	4,564,800	
Supplies and equipment	136,400	
Subtotal	7,586,400	
Less: Recoveries from other ministries	1,000	7,585,400

Human Resources

Salaries and wages	909,400	
Employee benefits	68,200	
Transportation and communication	30,300	
Services	91,100	
Supplies and equipment	11,200	1,110,200

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
Communications Services			
	Salaries and wages	1,853,400	
	Employee benefits	236,300	
	Transportation and communication	82,000	
	Services	333,700	
	Supplies and equipment	44,000	2,549,400
Analysis and Planning			
	Salaries and wages	319,000	
	Employee benefits	33,900	
	Transportation and communication	5,000	
	Services	102,900	
	Supplies and equipment	4,800	465,600
Legal Services			
	Transportation and communication	18,000	
	Services	2,508,300	
	Supplies and equipment	50,000	2,576,300
Information Systems			
	Transportation and communication	683,300	
	Services	2,450,400	
	Supplies and equipment	307,600	3,441,300
Total Operating Expense to be Voted			19,632,800
Statutory Appropriations			
S	Minister's Salary, the Executive Council Act		47,841
S	Parliamentary Assistants' Salaries, the Executive Council Act		32,346
Total Operating Expense for Ministry Administration Program			19,712,987

CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602

The Citizenship and Immigration Program has lead responsibility for immigration, diversity and citizenship, including volunteerism and honours and awards. The division works with other levels of government to ensure that immigrants to Ontario can contribute fully to the economic and social life of the province; to encourage more Ontarians to volunteer in their communities; and to deliver provincial honours and awards to programs that recognize a broad range of individual and group contributions to their communities and the province as a whole.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Citizenship and Immigration	104,292,700	94,730,700	9,562,000	91,750,728
	Total Including Special Warrants	104,292,700	94,730,700	9,562,000	91,750,728
	Less: Special Warrants	-	25,441,800	(25,441,800)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	104,292,700	69,288,900	35,003,800	91,750,728
	Special Warrants	-	25,441,800	(25,441,800)	-
	Total Operating Expense	104,292,700	94,730,700	9,562,000	91,750,728

CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

602-1 Citizenship and Immigration

Salaries and wages		7,597,600
Employee benefits		1,049,300
Transportation and communication		685,100
Services		5,401,900
Supplies and equipment		438,000
Transfer payments		
Language Training	59,820,400	
Workplace Training	19,050,100	
Settlement and Integration Grants	9,385,300	
Volunteer Initiatives	850,000	
Scholarships & Awards	15,000	
Grants on behalf of other Ministries	1,000	89,121,800

Subtotal	104,293,700
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Less: Recoveries	1,000
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Total Operating Expense to be Voted	104,292,700
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Total Operating Expense for Citizenship and Immigration Program	104,292,700
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ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603

The Ontario Women's Directorate works to prevent violence against women, and to advance women's economic independence so that young girls and women can make choices that lead to life and career success.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ontario Women's Directorate	17,612,200	17,387,200	225,000	19,285,308
	Total Including Special Warrants	17,612,200	17,387,200	225,000	19,285,308
	Less: Special Warrants	-	7,722,400	(7,722,400)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	17,612,200	9,664,800	7,947,400	19,285,308
	Special Warrants	-	7,722,400	(7,722,400)	-
	Total Operating Expense	17,612,200	17,387,200	225,000	19,285,308

ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
603-1	Ontario Women's Directorate		
	Salaries and wages		2,271,600
	Employee benefits		267,400
	Transportation and communication		171,200
	Services		2,627,700
	Supplies and equipment		73,200
	Transfer payments		
	Violence Prevention Initiatives	4,377,000	
	Economic Independence Initiatives	7,824,100	12,201,100
Total Operating Expense to be Voted			17,612,200
Total Operating Expense for Ontario Women's Directorate Program			17,612,200

REGIONAL SERVICES PROGRAM - VOTE 605

Regional Services delivers programs and services to clients at the local and regional level to support the Ministry of Citizenship and Immigration, the Ministry of Culture, the Ministry of Tourism, and the Sport and Recreation Branch of the Ministry of Health Promotion.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Regional Services	6,789,800	6,813,400	(23,600)	6,408,102
	Total Including Special Warrants	6,789,800	6,813,400	(23,600)	6,408,102
	Less: Special Warrants	-	2,073,800	(2,073,800)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	6,789,800	4,739,600	2,050,200	6,408,102
	Special Warrants	-	2,073,800	(2,073,800)	-
	Total Operating Expense	6,789,800	6,813,400	(23,600)	6,408,102

REGIONAL SERVICES PROGRAM - VOTE 605, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
605-1	Regional Services	
	Salaries and wages	5,185,700
	Employee benefits	581,300
	Transportation and communication	419,000
	Services	340,500
	Supplies and equipment	263,300
Total Operating Expense to be Voted		6,789,800
Total Operating Expense for Regional Services Program		6,789,800

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Expense previously published*	141,001,540	143,836,377
Government Reorganization		
Transfer of functions to other Ministries	(2,514,500)	(3,870,819)
Restated Total Operating Expense	138,487,040	139,965,558

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

The mandate of the Ministry of Community and Social Services is to promote vital and inclusive Ontario communities by delivering and funding services that help people achieve their potential, build resilience, and improve their quality of life.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
701	Ministry Administration Program	35,996,300	34,083,300	1,913,000	29,001,141
702	Adults' Services Program	7,642,054,500	7,299,107,300	342,947,200	7,066,490,161
	Less: Special Warrants	-	2,277,387,500	(2,277,387,500)	-
TOTAL OPERATING EXPENSE TO BE VOTED		7,678,050,800	5,055,803,100	2,622,247,700	7,095,491,302
	Special Warrants	-	2,277,387,500	(2,277,387,500)	-
	Statutory Appropriations	20,710,840	15,278,540	5,432,300	18,367,300
	Ministry Total Operating Expense	7,698,761,640	7,348,469,140	350,292,500	7,113,858,602
	Net Consolidation Adjustment - Hospitals	(14,000,000)	(13,261,000)	(739,000)	(14,398,007)
	Total Including Consolidation & Other Adjustments	7,684,761,640	7,335,208,140	349,553,500	7,099,460,595
OPERATING ASSETS					
702	Adults' Services Program	25,232,200	22,630,600	2,601,600	18,853,300
	Less: Special Warrants	-	7,600,600	(7,600,600)	-
TOTAL OPERATING ASSETS TO BE VOTED		25,232,200	15,030,000	10,202,200	18,853,300
	Special Warrants	-	7,600,600	(7,600,600)	-
	Ministry Total Operating Assets	25,232,200	22,630,600	2,601,600	18,853,300
CAPITAL EXPENSE					
702	Adults' Services Program	42,450,000	24,625,000	17,825,000	81,536,539
	Less: Special Warrants	-	11,125,000	(11,125,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		42,450,000	13,500,000	28,950,000	81,536,539
	Special Warrants	-	11,125,000	(11,125,000)	-
	Ministry Total Capital Expense	42,450,000	24,625,000	17,825,000	81,536,539
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		7,727,211,640	7,359,833,140	367,378,500	7,180,997,134

MINISTRY ADMINISTRATION PROGRAM - VOTE 701

Strategic business planning advice and business management services are provided to support senior management decision-making. As part of the larger Ontario Public Service, the Ministry's business supports reflect and support the government's overall policies and enterprises. Partnership with the Ministry of Children and Youth Services provides for the delivery of services in an effective and efficient manner.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	35,996,300	34,083,300	1,913,000	29,001,141
	Total Including Special Warrants	35,996,300	34,083,300	1,913,000	29,001,141
	Less: Special Warrants	-	14,209,700	(14,209,700)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	35,996,300	19,873,600	16,122,700	29,001,141
	Special Warrants	-	14,209,700	(14,209,700)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	30,699	31,682	(983)	27,148
	Total Statutory Appropriations	78,540	78,540	-	67,300
	Total Operating Expense	36,074,840	34,161,840	1,913,000	29,068,441

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

701-1	Ministry Administration		
	Salaries and wages		18,878,800
	Employee benefits		2,547,600
	Transportation and communication		3,928,900
	Services		10,131,200
	Supplies and equipment		509,800
	Total Operating Expense to be Voted		35,996,300

*Sub-Items:**Executive Offices*

Salaries and wages	1,741,100	
Employee benefits	182,300	
Transportation and communication	86,300	
Services	165,500	
Supplies and equipment	35,100	2,210,300

Business Services

Salaries and wages	5,937,400	
Employee benefits	713,100	
Transportation and communication	232,400	
Services	947,900	
Supplies and equipment	126,200	7,957,000

Human Resources

Salaries and wages	2,353,500	
Employee benefits	327,700	
Transportation and communication	103,900	
Services	117,400	
Supplies and equipment	134,300	3,036,800

Communications Services

Salaries and wages	859,400	
Employee benefits	96,300	
Transportation and communication	51,600	
Services	166,700	
Supplies and equipment	113,000	1,287,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Legal Services*

Salaries and wages	268,000	
Employee benefits	27,100	
Transportation and communication	34,300	
Services	3,036,500	
Supplies and equipment	21,200	3,387,100

Audit Services

Services	861,400	861,400
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Information Services

Salaries and wages	7,719,400	
Employee benefits	1,201,100	
Transportation and communication	3,420,400	
Services	4,835,800	
Supplies and equipment	80,000	17,256,700

Total Operating Expense to be Voted**35,996,300****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	30,699

Total Operating Expense for Ministry Administration Program**36,074,840**

ADULTS' SERVICES PROGRAM - VOTE 702

Effective and accountable community-based services are directed to those most in need, in the fairest possible manner. Ontarians in need can access income and employment supports and the services of the Family Responsibility Office, which administers and enforces court orders for child and spousal support, so that they can move toward self-sufficiency. Adult community services support families and communities to help vulnerable adults, including services for people with developmental and physical disabilities and other special needs, women who have experienced domestic violence, and aboriginal people through the Aboriginal Healing and Wellness Strategy. The Accessibility Directorate of Ontario implements the requirements of the *Accessibility for Ontarians with Disabilities Act* to improve accessibility across Ontario and support community inclusion.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
3	Financial and Employment Supports	5,746,851,300	5,544,312,600	202,538,700	5,421,408,734
4	Adults' Social Services	265,979,200	240,190,000	25,789,200	229,799,762
6	Developmental Services - Adults and Children	1,569,375,000	1,475,380,100	93,994,900	1,367,787,947
7	Family Responsibility Office	45,064,200	28,939,800	16,124,400	39,717,590
10	Accessibility Directorate of Ontario	14,784,800	10,284,800	4,500,000	7,776,128
	Total Including Special Warrants	7,642,054,500	7,299,107,300	342,947,200	7,066,490,161
	Less: Special Warrants	-	2,263,177,800	(2,263,177,800)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	7,642,054,500	5,035,929,500	2,606,125,000	7,066,490,161
	Special Warrants	-	2,263,177,800	(2,263,177,800)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	20,632,300	15,200,000	5,432,300	18,300,000
	Total Statutory Appropriations	20,632,300	15,200,000	5,432,300	18,300,000
	Total Operating Expense	7,662,686,800	7,314,307,300	348,379,500	7,084,790,161
OPERATING ASSETS					
9	Adults' Services	25,232,200	22,630,600	2,601,600	18,853,300
	Total Including Special Warrants	25,232,200	22,630,600	2,601,600	18,853,300
	Less: Special Warrants	-	7,600,600	(7,600,600)	-
	TOTAL OPERATING ASSETS TO BE VOTED	25,232,200	15,030,000	10,202,200	18,853,300
	Special Warrants	-	7,600,600	(7,600,600)	-
	Total Operating Assets	25,232,200	22,630,600	2,601,600	18,853,300

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
8	Adults' Services	42,450,000	24,625,000	17,825,000	81,536,539
	Total Including Special Warrants	42,450,000	24,625,000	17,825,000	81,536,539
	Less: Special Warrants	-	11,125,000	(11,125,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	42,450,000	13,500,000	28,950,000	81,536,539
	Special Warrants	-	11,125,000	(11,125,000)	-
	Total Capital Expense	42,450,000	24,625,000	17,825,000	81,536,539

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

702-3	Financial and Employment Supports		
	Salaries and wages		145,145,700
	Employee benefits		21,371,900
	Transportation and communication		29,252,400
	Services		32,875,900
	Supplies and equipment		23,295,900
	Transfer payments		
	Ontario Disability Support Program - Financial Assistance	2,806,000,600	
	Ontario Disability Support Program - Employment Assistance	50,304,600	
	Ontario Works - Financial Assistance	1,643,237,500	
	Ontario Works - Employment Assistance	188,766,800	
	Ontario Drug Benefit Plan	806,600,000	5,494,909,500
	Total Operating Expense to be Voted		5,746,851,300

Sub-Items:

Financial and Employment Assistance

Salaries and wages		140,617,500	
Employee benefits		20,767,400	
Transportation and communication		28,385,100	
Services		31,822,400	
Supplies and equipment		22,729,800	
Transfer payments			
Ontario Disability Support Program - Financial Assistance	2,806,000,600		
Ontario Disability Support Program - Employment Assistance	50,304,600		
Ontario Works - Financial Assistance	1,643,237,500		
Ontario Works - Employment Assistance	188,766,800		
Ontario Drug Benefit Plan	806,600,000	5,494,909,500	5,739,231,700

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Social Benefits Tribunal

Salaries and wages	4,528,200	
Employee benefits	604,500	
Transportation and communication	867,300	
Services	1,053,500	
Supplies and equipment	566,100	7,619,600

Total Operating Expense to be Voted**5,746,851,300**

Statutory Appropriations

Other transactions

S Bad Debt Expense, the *Financial Administration Act* 20,632,300

702-4 Adults' Social Services

Salaries and wages		6,304,800
Employee benefits		775,700
Transportation and communication		158,600
Services		1,795,800
Supplies and equipment		116,700
Transfer payments		
Violence Against Women	135,817,800	
Supports to Community Living	106,452,900	
Aboriginal Healing and Wellness Strategy	14,556,900	256,827,600

Total Operating Expense to be Voted**265,979,200**

702-6 Developmental Services - Adults and Children

Salaries and wages		77,008,000
Employee benefits		24,705,200
Transportation and communication		2,497,700
Services		9,043,700
Supplies and equipment		3,313,800
Transfer payments		
Residential services	884,906,900	
Supportive services	567,599,700	
Payments in Lieu of Municipal Taxes	300,000	1,452,806,600

Total Operating Expense to be Voted**1,569,375,000**

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

702-7	Family Responsibility Office		
	Salaries and wages	21,025,000	
	Employee benefits	3,602,200	
	Transportation and communication	2,816,400	
	Services	15,561,400	
	Supplies and equipment	2,059,200	
	Total Operating Expense to be Voted	45,064,200	
702-10	Accessibility Directorate of Ontario		
	Salaries and wages	4,306,300	
	Employee benefits	650,000	
	Transportation and communication	328,400	
	Services	8,338,700	
	Supplies and equipment	161,400	
	Transfer payments	1,000,000	
	Strategic Accessibility Partnerships		
	Total Operating Expense to be Voted	14,784,800	
	Total Operating Expense for Adults' Services Program	7,662,686,800	

OPERATING ASSETS

702-9	Adults' Services		
	Advances and recoverable amounts		
	Ontario Disability Support Program - Financial Assistance	25,228,200	
	Supports to Community Living	1,000	
	Violence Against Women	1,000	
	Residential Services	1,000	
	Supportive Services	1,000	25,232,200
	Total Operating Assets to be Voted		25,232,200

Sub-Items:

Financial and Employment Supports

Advances and recoverable amounts		
Ontario Disability Support Program - Financial Assistance	25,228,200	25,228,200

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
OPERATING ASSETS				
Adults' Social Services				
	Advances and recoverable amounts			
	Supports to Community Living	1,000		
	Violence Against Women	1,000	2,000	2,000
Developmental Services				
	Advances and recoverable amounts			
	Residential Services	1,000		
	Supportive Services	1,000	2,000	2,000
Total Operating Assets to be Voted				25,232,200
Total Operating Assets for Adults' Services Program				25,232,200
CAPITAL EXPENSE				
702-8	Adults' Services			
	Transfer payments			
	Capital Grants		36,950,000	
	Partner Facility Renewal		3,000,000	39,950,000
	Other transactions			
	Capital Investments			2,500,000
Total Capital Expense to be Voted				42,450,000
Total Capital Expense for Adults' Services Program				42,450,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Expense previously published*	7,329,736,040	7,115,125,502
Supplementary Estimates		
2007-08 Supplementary Estimates	20,000,000	-
Government Reorganization		
Transfer of functions to other Ministries	(1,266,900)	(1,266,900)
Restated Total Operating Expense	7,348,469,140	7,113,858,602

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

The mandate of the Ministry of Community Safety and Correctional Services is to ensure that all of Ontario's diverse communities are safe, supported and protected by law enforcement and that public safety and correctional systems are safe, secure, effective, efficient and accountable. The Ministry has a wide range of responsibilities which include: front line policing; establishing and ensuring policing and private security standards and providing police oversight services; coordinating community safety initiatives, animal welfare, forensic and coroners' services, fire investigation/prevention, emergency planning and management; and, supervising and rehabilitating adult offenders in correctional institutions and probation and parole offices and providing Information Technology service.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE				
2601 Ministry Administration Program	102,583,800	102,402,800	181,000	93,683,181
2603 Public Safety Division	189,090,700	175,926,100	13,164,600	154,404,118
2604 Ontario Provincial Police	870,699,800	790,519,800	80,180,000	809,059,004
2605 Correctional Services Program	713,996,100	689,453,900	24,542,200	658,074,439
2606 Justice Technology Services Program	64,746,900	62,812,100	1,934,800	59,027,409
2607 Agencies, Boards and Commissions Program	4,977,000	5,079,000	(102,000)	3,828,257
2609 Emergency Planning and Management Division	70,180,200	57,313,300	12,866,900	59,827,552
2610 Policy and Strategic Planning Division	3,862,700	3,456,800	405,900	2,883,284
Less: Special Warrants	-	658,000,000	(658,000,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED	2,020,137,200	1,228,963,800	791,173,400	1,840,787,244
Special Warrants	-	658,000,000	(658,000,000)	-
Statutory Appropriations	133,187	131,540	1,647	12,373,696
Ministry Total Operating Expense	2,020,270,387	1,887,095,340	133,175,047	1,853,160,940
Net Consolidation Adjustment - Hospitals	(15,874,500)	(12,654,400)	(3,220,100)	(13,118,712)
Total Including Consolidation & Other Adjustments	2,004,395,887	1,874,440,940	129,954,947	1,840,042,228

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING ASSETS					
2601	Ministry Administration Program	2,000	2,000	-	-
2603	Public Safety Division	2,000	2,000	-	-
2604	Ontario Provincial Police	2,000	2,000	-	-
2605	Correctional Services Program	2,000	2,000	-	-
2606	Justice Technology Services Program	2,000	2,000	-	-
2607	Agencies, Boards and Commissions Program	2,000	2,000	-	-
2609	Emergency Planning and Management Division	2,000	2,000	-	-
2610	Policy and Strategic Planning Division	2,000	2,000	-	-
	Less: Special Warrants	-	16,000	(16,000)	-
TOTAL OPERATING ASSETS TO BE VOTED		16,000	-	16,000	-
	Special Warrants	-	16,000	(16,000)	-
	Ministry Total Operating Assets	16,000	16,000	-	-
CAPITAL EXPENSE					
2601	Ministry Administration Program	53,730,000	34,890,000	18,840,000	26,277,909
2605	Correctional Services Program	52,300,000	16,900,000	35,400,000	10,180,760
	Less: Special Warrants	-	16,100,000	(16,100,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		106,030,000	35,690,000	70,340,000	36,458,669
	Special Warrants	-	16,100,000	(16,100,000)	-
	Ministry Total Capital Expense	106,030,000	51,790,000	54,240,000	36,458,669
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		2,110,425,887	1,926,230,940	184,194,947	1,876,500,897

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601

This program provides a broad range of services providing management of overall administration for the Ministry including: human resources, business and financial planning, controllership, procurement and business improvement, communications, legal services, facilities management, organizational/systemic change and shares justice sector services for freedom of information, French language services, and for audit and quality assurance.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	102,583,800	102,402,800	181,000	93,683,181
	Total Including Special Warrants	102,583,800	102,402,800	181,000	93,683,181
	Less: Special Warrants	-	40,000,000	(40,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	102,583,800	62,402,800	40,181,000	93,683,181
	Special Warrants	-	40,000,000	(40,000,000)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	31,682	664	28,183
S	Payments under the <i>Ministry of Treasury and Economics Act</i>	1,000	1,000	-	11,947,855
S	Bad Debt Expenses, the <i>Financial Administration Act</i>	50,000	50,000	-	50,000
	Total Statutory Appropriations	131,187	129,540	1,647	12,066,190
	Total Operating Expense	102,714,987	102,532,340	182,647	105,749,371
OPERATING ASSETS					
3	Ministry Administration	2,000	2,000	-	-
	Total Including Special Warrants	2,000	2,000	-	-
	Less: Special Warrants	-	2,000	(2,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	-	2,000	-
	Special Warrants	-	2,000	(2,000)	-
	Total Operating Assets	2,000	2,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
2	Facilities Renewal	53,730,000	34,890,000	18,840,000	26,277,909
	Total Including Special Warrants	53,730,000	34,890,000	18,840,000	26,277,909
	Less: Special Warrants	-	8,475,000	(8,475,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	53,730,000	26,415,000	27,315,000	26,277,909
	Special Warrants	-	8,475,000	(8,475,000)	-
	Total Capital Expense	53,730,000	34,890,000	18,840,000	26,277,909

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2601-1	Ministry Administration		
	Salaries and wages		18,395,000
	Employee benefits		2,442,900
	Transportation and communication		1,918,900
	Services		79,110,000
	Supplies and equipment		717,000
	Total Operating Expense to be Voted		102,583,800
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	2,173,700	
	Employee benefits	277,600	
	Transportation and communication	168,600	
	Services	297,000	
	Supplies and equipment	69,900	2,986,800
<i>Corporate Planning & Services</i>			
	Salaries and wages	6,983,100	
	Employee benefits	1,036,300	
	Transportation and communication	279,800	
	Services	2,233,000	
	Supplies and equipment	231,500	10,763,700
<i>Human Resources</i>			
	Salaries and wages	3,686,500	
	Employee benefits	424,900	
	Transportation and communication	416,600	
	Services	123,400	
	Supplies and equipment	126,600	4,778,000
<i>Communications Services</i>			
	Salaries and wages	2,271,200	
	Employee benefits	314,700	
	Transportation and communication	124,300	
	Services	642,300	
	Supplies and equipment	195,200	3,547,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
<i>Legal Services</i>			
	Salaries and wages	34,800	
	Employee benefits	4,500	
	Transportation and communication	61,200	
	Services	3,678,500	
	Supplies and equipment	51,800	3,830,800
<i>Accommodation - Leasing Costs</i>			
	Services	66,291,500	66,291,500
<i>Shared Services Costs</i>			
	Services	1,344,800	1,344,800
<i>Organizational Effectiveness</i>			
	Salaries and wages	3,245,700	
	Employee benefits	384,900	
	Transportation and communication	868,400	
	Services	4,499,500	
	Supplies and equipment	42,000	9,040,500
Total Operating Expense to be Voted			102,583,800
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>		32,346
Statutory Appropriations			
<i>Other transactions</i>			
S	Payments under the <i>Ministry of Treasury and Economics Act</i>		1,000
S	Bad Debt Expenses, the <i>Financial Administration Act</i>		50,000
Total Operating Expense for Ministry Administration Program			102,714,987

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING ASSETS

2601-3 Ministry Administration

Deposits and prepaid expenses	1,000
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Advances and recoverable amounts	1,000
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Total Operating Assets to be Voted	2,000
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Total Operating Assets for Ministry Administration Program	2,000
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CAPITAL EXPENSE

2601-2 Facilities Renewal

Services	53,730,000
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Total Capital Expense to be Voted	53,730,000
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Total Capital Expense for Ministry Administration Program	53,730,000
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PUBLIC SAFETY DIVISION - VOTE 2603

The Public Safety Division works with its policing partners to promote community safety. Activities include: training through the Ontario Police College; scientific analysis in the Centre of Forensic Sciences; licensing of private security practitioners; development of guidelines and standards; monitoring and inspecting police services; distribution of crime prevention grants; support for intelligence led operations; management of provincial appointments and selections systems; delivery of the Major Case Management System; the promotion of animal welfare; and representing the province in negotiating tripartite First Nations Policing Agreements.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Public Safety Division - Office of the Assistant Deputy Minister	919,300	1,332,400	(413,100)	1,366,532
2	Ontario Police College	15,806,300	15,422,800	383,500	17,017,868
3	Police Support Services Branch	7,762,200	7,060,600	701,600	7,902,243
5	External Relations Branch	133,157,300	120,312,900	12,844,400	100,087,469
6	Private Security and Investigative Services	6,363,000	6,918,800	(555,800)	2,641,674
7	Centre of Forensic Sciences	25,082,600	24,878,600	204,000	25,388,332
	Total Including Special Warrants	189,090,700	175,926,100	13,164,600	154,404,118
	Less: Special Warrants	-	72,200,000	(72,200,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	189,090,700	103,726,100	85,364,600	154,404,118
	Special Warrants	-	72,200,000	(72,200,000)	-
	Total Operating Expense	189,090,700	175,926,100	13,164,600	154,404,118
OPERATING ASSETS					
4	Public Safety Programs Division	2,000	2,000	-	-
	Total Including Special Warrants	2,000	2,000	-	-
	Less: Special Warrants	-	2,000	(2,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	-	2,000	-
	Special Warrants	-	2,000	(2,000)	-
	Total Operating Assets	2,000	2,000	-	-

PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2603-1	Public Safety Division - Office of the Assistant Deputy Minister	
	Salaries and wages	483,900
	Employee benefits	73,100
	Transportation and communication	96,600
	Services	224,400
	Supplies and equipment	41,300
	Total Operating Expense to be Voted	919,300
2603-2	Ontario Police College	
	Salaries and wages	7,152,500
	Employee benefits	1,134,200
	Transportation and communication	802,500
	Services	4,638,700
	Supplies and equipment	2,079,400
	Subtotal	15,807,300
	Less: Recoveries	1,000
	Total Operating Expense to be Voted	15,806,300
2603-3	Police Support Services Branch	
	Salaries and wages	2,193,700
	Employee benefits	263,600
	Transportation and communication	1,883,200
	Services	3,213,800
	Supplies and equipment	207,900
	Total Operating Expense to be Voted	7,762,200

PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2603-5	External Relations Branch	
	Salaries and wages	4,790,500
	Employee benefits	712,200
	Transportation and communication	1,124,400
	Services	3,716,200
	Supplies and equipment	1,113,800
	Transfer payments	
	Safer Communities 1,000 Officers Partnership	45,493,500
	Grants for Community Policing and Crime Prevention	30,708,800
	Grants for Municipal Reduce Impaired Driving Everywhere (RIDE) Programs	1,200,000
	Miscellaneous Grants - Policing Services	7,108,000
	Safe and Vital Communities Grant	855,000
	Federal-Provincial First Nations Policing Agreement	30,992,900
	Municipal Hate Crime Extremism Investigative Funding	250,000
	Ontario Association of Crime Stoppers	200,000
	Grants for Public Safety	119,000
	Victims Safety Project	3,673,000
	Safe Schools Strategy - Education Funding Enhancements	1,100,000 121,700,200
	Total Operating Expense to be Voted	133,157,300
2603-6	Private Security and Investigative Services	
	Salaries and wages	4,284,600
	Employee benefits	668,500
	Transportation and communication	375,900
	Services	878,300
	Supplies and equipment	155,700
	Total Operating Expense to be Voted	6,363,000

PUBLIC SAFETY DIVISION - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

2603-7 Centre of Forensic Sciences

Salaries and wages	16,886,600
Employee benefits	2,087,300
Transportation and communication	837,100
Services	1,418,100
Supplies and equipment	3,853,500

Total Operating Expense to be Voted	25,082,600
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Total Operating Expense for Public Safety Division	189,090,700
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OPERATING ASSETS

2603-4 Public Safety Programs Division

Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000

Total Operating Assets to be Voted	2,000
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Total Operating Assets for Public Safety Division	2,000
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ONTARIO PROVINCIAL POLICE - VOTE 2604

Reporting to the Commissioner of Ontario Provincial Police, responsible for providing direct front line policing services in hundreds of municipalities and First Nations communities throughout the province. The OPP investigates province-wide and cross-jurisdictional crimes, patrols provincial highways, and is responsible for many of the waterways and trail systems in the province. In addition the OPP maintains specialized provincial registries including ViCLAS (Violent Crimes Linkages Analysis System) and the Ontario Sex Offender Registry and provides oversight of provincial strategies such as child exploitation and biker enforcement. Through its provincial mandate the OPP provides emergency services support to all communities in Ontario, and provides specialized security and protection services for the Government of Ontario.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Corporate and Strategic Services	145,546,800	136,610,900	8,935,900	147,622,428
2	Chief Firearms Office	5,698,200	5,334,400	363,800	5,082,091
3	Investigations and Organized Crime	90,098,800	81,888,000	8,210,800	81,790,584
4	Field and Traffic Services	563,520,300	506,104,100	57,416,200	512,567,184
5	Fleet Management	65,835,700	60,582,400	5,253,300	61,996,717
	Total Including Special Warrants	870,699,800	790,519,800	80,180,000	809,059,004
	Less: Special Warrants	-	306,000,000	(306,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	870,699,800	484,519,800	386,180,000	809,059,004
	Special Warrants	-	306,000,000	(306,000,000)	-
S	Payments under the <i>Police Services Act</i>	1,000	1,000	-	247,265
	Total Statutory Appropriations	1,000	1,000	-	247,265
	Total Operating Expense	870,700,800	790,520,800	80,180,000	809,306,269
OPERATING ASSETS					
6	Ontario Provincial Police	2,000	2,000	-	-
	Total Including Special Warrants	2,000	2,000	-	-
	Less: Special Warrants	-	2,000	(2,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	-	2,000	-
	Special Warrants	-	2,000	(2,000)	-
	Total Operating Assets	2,000	2,000	-	-

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2604-1	Corporate and Strategic Services	
	Salaries and wages	77,583,200
	Employee benefits	8,966,700
	Transportation and communication	22,231,100
	Services	21,082,600
	Supplies and equipment	16,600,200
	Subtotal	146,463,800
	Less: Recoveries	917,000
	Total Operating Expense to be Voted	145,546,800
2604-2	Chief Firearms Office	
	Salaries and wages	2,945,500
	Employee benefits	319,900
	Transportation and communication	99,900
	Services	2,224,200
	Supplies and equipment	108,700
	Total Operating Expense to be Voted	5,698,200
2604-3	Investigations and Organized Crime	
	Salaries and wages	65,880,700
	Employee benefits	7,695,200
	Transportation and communication	6,554,100
	Services	8,710,000
	Supplies and equipment	3,320,200
	Subtotal	92,160,200
	Less: Recoveries	2,061,400
	Total Operating Expense to be Voted	90,098,800

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

2604-4 Field and Traffic Services

Salaries and wages	478,778,000
Employee benefits	52,203,000
Transportation and communication	1,611,200
Services	18,755,800
Supplies and equipment	14,539,300

Subtotal	565,887,300
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Less: Recoveries	2,367,000
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Total Operating Expense to be Voted	563,520,300
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2604-5 Fleet Management

Transportation and communication	18,300
Services	15,436,700
Supplies and equipment	52,004,700

Subtotal	67,459,700
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Less: Recoveries	1,624,000
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Total Operating Expense to be Voted	65,835,700
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Statutory Appropriations

Other transactions

S	Payments under the <i>Police Services Act</i>	1,000
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Total Operating Expense for Ontario Provincial Police	870,700,800
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OPERATING ASSETS

2604-6 Ontario Provincial Police

Deposits and prepaid expenses	1,000
Advances and recoverable amounts	1,000

Total Operating Assets to be Voted	2,000
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Total Operating Assets for Ontario Provincial Police	2,000
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CORRECTIONAL SERVICES PROGRAM - VOTE 2605

Reporting to the Commissioner of Corrections, provides custodial and community-based supervision, enforcement and programming for adult offenders thereby ensuring the protection of society while motivating offenders to positive change. Provides a wide range of services and programs from educational to specialized treatment through the operation of jails, detention centres, correctional centres and probation and parole services. Correctional services focuses on thorough risk and need assessments that are integrated into case management plans that include criminogenic interventions.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Program Administration	17,572,700	16,806,900	765,800	14,872,728
2	Staff Training	6,467,700	6,358,000	109,700	6,280,941
3	Institutional Services	573,767,500	549,307,700	24,459,800	536,989,869
4	Community Services	116,188,200	116,981,300	(793,100)	99,930,901
	Total Including Special Warrants	713,996,100	689,453,900	24,542,200	658,074,439
	Less: Special Warrants	-	221,000,000	(221,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	713,996,100	468,453,900	245,542,200	658,074,439
	Special Warrants	-	221,000,000	(221,000,000)	-
	Total Operating Expense	713,996,100	689,453,900	24,542,200	658,074,439
OPERATING ASSETS					
7	Correctional Services	2,000	2,000	-	-
	Total Including Special Warrants	2,000	2,000	-	-
	Less: Special Warrants	-	2,000	(2,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	-	2,000	-
	Special Warrants	-	2,000	(2,000)	-
	Total Operating Assets	2,000	2,000	-	-
CAPITAL EXPENSE					
6	Correctional Facilities	52,300,000	16,900,000	35,400,000	10,180,760
	Total Including Special Warrants	52,300,000	16,900,000	35,400,000	10,180,760
	Less: Special Warrants	-	7,625,000	(7,625,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	52,300,000	9,275,000	43,025,000	10,180,760
	Special Warrants	-	7,625,000	(7,625,000)	-
	Total Capital Expense	52,300,000	16,900,000	35,400,000	10,180,760

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2605-1	Program Administration	
	Salaries and wages	12,069,900
	Employee benefits	2,042,700
	Transportation and communication	1,656,200
	Services	1,122,200
	Supplies and equipment	681,700
	Total Operating Expense to be Voted	17,572,700
2605-2	Staff Training	
	Salaries and wages	3,787,100
	Employee benefits	601,200
	Transportation and communication	457,700
	Services	1,028,600
	Supplies and equipment	593,100
	Total Operating Expense to be Voted	6,467,700
2605-3	Institutional Services	
	Salaries and wages	389,744,500
	Employee benefits	62,907,300
	Transportation and communication	10,767,000
	Services	43,197,700
	Supplies and equipment	68,817,100
	Transfer payments	
	Grants to compensate for Municipal Taxation	802,200
	Compassionate allowances to permanently handicapped inmates	11,600
	Violence Awareness Program	92,300
	Offender Rehabilitation Programs	1,770,800
	Community Work Programs	700,000
		3,376,900
	Subtotal	578,810,500
	Less: Recoveries	5,043,000
	Total Operating Expense to be Voted	573,767,500

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Sub-Items:**Institutions*

Salaries and wages		386,996,700	
Employee benefits		62,619,400	
Transportation and communication		10,690,200	
Services		42,774,900	
Supplies and equipment		66,106,000	
Transfer payments			
Grants to compensate for Municipal Taxation	802,200		
Compassionate allowances to permanently handicapped inmates	11,600		
Violence Awareness Program	92,300		
Offender Rehabilitation Programs	1,770,800		
Community Work Programs	700,000	3,376,900	572,564,100

Industrial Services

Salaries and wages		2,747,800	
Employee benefits		287,900	
Transportation and communication		76,800	
Services		422,800	
Supplies and equipment		2,711,100	
Subtotal		6,246,400	
Less: Recoveries		5,043,000	1,203,400

Total Operating Expense to be Voted**573,767,500**

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2605-4	Community Services		
	Salaries and wages		76,339,000
	Employee benefits		11,815,100
	Transportation and communication		4,090,000
	Services		7,613,900
	Supplies and equipment		2,950,400
	Transfer payments		
	Assistance to Inmates - Rehabilitation Assistance	25,000	
	Community Residential / Non-Residential Client Services	13,354,800	13,379,800
Total Operating Expense to be Voted			116,188,200
Total Operating Expense for Correctional Services Program			713,996,100
OPERATING ASSETS			
2605-7	Correctional Services		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
Total Operating Assets to be Voted			2,000
Total Operating Assets for Correctional Services Program			2,000
CAPITAL EXPENSE			
2605-6	Correctional Facilities		
	Services		52,300,000
Total Capital Expense to be Voted			52,300,000
Total Capital Expense for Correctional Services Program			52,300,000

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606

The I&IT Justice Cluster supports program objectives in the justice core businesses, in alignment with the corporate I&IT Strategy, by delivering reliable and cost effective technology solutions to support business transformation, and by using technology as an enabler to achieve Ministry goals. Key support is provided in technology solutions, information management and planning, services management, security and project management.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Justice Technology Services	64,746,900	62,812,100	1,934,800	59,027,409
	TOTAL OPERATING EXPENSE TO BE VOTED	64,746,900	62,812,100	1,934,800	59,027,409
	Total Operating Expense	64,746,900	62,812,100	1,934,800	59,027,409
OPERATING ASSETS					
3	Justice Technology	2,000	2,000	-	-
	Total Including Special Warrants	2,000	2,000	-	-
	Less: Special Warrants	-	2,000	(2,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	-	2,000	-
	Special Warrants	-	2,000	(2,000)	-
	Total Operating Assets	2,000	2,000	-	-

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2606-1	Justice Technology Services	
	Salaries and wages	26,423,300
	Employee benefits	3,971,100
	Transportation and communication	5,003,800
	Services	30,544,600
	Supplies and equipment	545,900
	Subtotal	66,488,700
	Less: Recoveries	1,741,800
	Total Operating Expense to be Voted	64,746,900
	Total Operating Expense for Justice Technology Services Program	64,746,900
OPERATING ASSETS		
2606-3	Justice Technology	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Justice Technology Services Program	2,000

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607

To provide for the operation of statutory agencies.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Agencies, Boards and Commissions	4,977,000	5,079,000	(102,000)	3,828,257
	Total Including Special Warrants	4,977,000	5,079,000	(102,000)	3,828,257
	Less: Special Warrants	-	1,200,000	(1,200,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	4,977,000	3,879,000	1,098,000	3,828,257
	Special Warrants	-	1,200,000	(1,200,000)	-
S	Hearings under the <i>Police Services Act</i>	1,000	1,000	-	60,241
	Total Statutory Appropriations	1,000	1,000	-	60,241
	Total Operating Expense	4,978,000	5,080,000	(102,000)	3,888,498
OPERATING ASSETS					
2	Agencies, Boards and Commissions	2,000	2,000	-	-
	Total Including Special Warrants	2,000	2,000	-	-
	Less: Special Warrants	-	2,000	(2,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	-	2,000	-
	Special Warrants	-	2,000	(2,000)	-
	Total Operating Assets	2,000	2,000	-	-

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

2607-1 Agencies, Boards and Commissions

Salaries and wages	3,573,200
Employee benefits	463,500
Transportation and communication	382,300
Services	513,500
Supplies and equipment	44,500

Total Operating Expense to be Voted	4,977,000
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*Sub-Items:**Ontario Parole and Earned Release Board*

Salaries and wages	1,680,400	
Employee benefits	300,700	
Transportation and communication	342,100	
Services	472,100	
Supplies and equipment	34,600	2,829,900

Ontario Civilian Commission on Police Services

Salaries and wages	1,457,700	
Employee benefits	151,900	
Transportation and communication	37,800	
Services	27,600	
Supplies and equipment	9,200	1,684,200

Ontario Police Arbitration Commission

Salaries and wages	435,100	
Employee benefits	10,900	
Transportation and communication	2,400	
Services	13,800	
Supplies and equipment	700	462,900

Total Operating Expense to be Voted	4,977,000
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Statutory Appropriations

Other transactions

S	Hearings under the <i>Police Services Act</i>	1,000
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Total Operating Expense for Agencies, Boards and Commissions Program	4,978,000
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AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING ASSETS		
2607-2	Agencies, Boards and Commissions	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Agencies, Boards and Commissions Program	2,000

EMERGENCY PLANNING AND MANAGEMENT DIVISION - VOTE 2609

Reporting to the Deputy Minister of Emergency Planning and Management, this division captures resources and services dedicated to the public safety and security of Ontarians. This is achieved through the efforts of Emergency Management Ontario, the Ontario Fire Marshal's Office, the Coroner's office and security and continuity of operations units. All are devoted to the rapid identification of problems and the resolution through effective mitigation, prevention, preparedness, response, recovery, scientific, investigative and public education initiatives. The Division strives to be a leader in ensuring that all of Ontario's diverse communities are safe and secure thereby supporting the government in its priority of stronger, safer communities.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Emergency Planning and Management Division - Office of the Deputy Minister	1,459,500	1,309,500	150,000	1,077,818
2	Emergency Management Ontario	8,659,900	8,547,800	112,100	9,624,124
4	Office of the Fire Marshal	23,965,600	21,860,700	2,104,900	23,191,112
5	Office of the Chief Coroner	36,095,200	25,595,300	10,499,900	25,934,498
	Total Including Special Warrants	70,180,200	57,313,300	12,866,900	59,827,552
	Less: Special Warrants	-	16,000,000	(16,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	70,180,200	41,313,300	28,866,900	59,827,552
	Special Warrants	-	16,000,000	(16,000,000)	-
	Total Operating Expense	70,180,200	57,313,300	12,866,900	59,827,552
OPERATING ASSETS					
3	Emergency Management Division	2,000	2,000	-	-
	Total Including Special Warrants	2,000	2,000	-	-
	Less: Special Warrants	-	2,000	(2,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	-	2,000	-
	Special Warrants	-	2,000	(2,000)	-
	Total Operating Assets	2,000	2,000	-	-

EMERGENCY PLANNING AND MANAGEMENT DIVISION - VOTE 2609, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

2609-1	Emergency Planning and Management Division - Office of the Deputy Minister	
	Salaries and wages	787,300
	Employee benefits	84,400
	Transportation and communication	137,400
	Services	235,700
	Supplies and equipment	214,700
	Total Operating Expense to be Voted	1,459,500
2609-2	Emergency Management Ontario	
	Salaries and wages	5,243,600
	Employee benefits	566,800
	Transportation and communication	745,000
	Services	749,800
	Supplies and equipment	1,353,700
	Transfer payments	
	Grants for Emergency Operations	1,000
	Total Operating Expense to be Voted	8,659,900
2609-4	Office of the Fire Marshal	
	Salaries and wages	15,161,900
	Employee benefits	1,883,300
	Transportation and communication	1,587,100
	Services	2,538,100
	Supplies and equipment	2,195,200
	Transfer payments	
	Grant for Fire Safety	600,000
	Total Operating Expense to be Voted	23,965,600

EMERGENCY PLANNING AND MANAGEMENT DIVISION - VOTE 2609, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2609-5	Office of the Chief Coroner	
	Salaries and wages	9,780,000
	Employee benefits	750,300
	Transportation and communication	554,700
	Services	23,466,400
	Supplies and equipment	473,800
	Transfer payments	
	Grants for Forensic Services	1,070,000
	Total Operating Expense to be Voted	36,095,200
	Total Operating Expense for Emergency Planning and Management Division	70,180,200
OPERATING ASSETS		
2609-3	Emergency Management Division	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Emergency Planning and Management Division	2,000

POLICY AND STRATEGIC PLANNING DIVISION - VOTE 2610

Reporting to both ministry Deputy Ministers, this corporate division is responsible for leading legislation and policy development exercises in support of ministry police, corrections, public safety and emergency management activities. The division is also responsible for ministry strategic planning, policy research and evaluation, developing and monitoring performance measures and coordinating the ministry's Federal-Provincial-Territorial activities. The Division also coordinates the overall policy positioning for the programs and services the ministry delivers to support aboriginal people and communities.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Policy and Strategic Planning Division	3,862,700	3,456,800	405,900	2,883,284
	Total Including Special Warrants	3,862,700	3,456,800	405,900	2,883,284
	Less: Special Warrants	-	1,600,000	(1,600,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	3,862,700	1,856,800	2,005,900	2,883,284
	Special Warrants	-	1,600,000	(1,600,000)	-
	Total Operating Expense	3,862,700	3,456,800	405,900	2,883,284
OPERATING ASSETS					
2	Policy and Strategic Planning Division	2,000	2,000	-	-
	Total Including Special Warrants	2,000	2,000	-	-
	Less: Special Warrants	-	2,000	(2,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	2,000	-	2,000	-
	Special Warrants	-	2,000	(2,000)	-
	Total Operating Assets	2,000	2,000	-	-

POLICY AND STRATEGIC PLANNING DIVISION - VOTE 2610, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2610-1	Policy and Strategic Planning Division	
	Salaries and wages	2,416,800
	Employee benefits	383,800
	Transportation and communication	221,300
	Services	600,500
	Supplies and equipment	211,900
	Transfer payments	
	Miscellaneous Grants for Administrative Services	28,400
	Total Operating Expense to be Voted	3,862,700
	Total Operating Expense for Policy and Strategic Planning Division	3,862,700
OPERATING ASSETS		
2610-2	Policy and Strategic Planning Division	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	2,000
	Total Operating Assets for Policy and Strategic Planning Division	2,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Expense previously published*	1,887,406,140	1,853,471,740
Government Reorganization		
Transfer of functions from other Ministries	7,654,300	7,654,300
Transfer of functions to other Ministries	(7,965,100)	(7,965,100)
Restated Total Operating Expense	1,887,095,340	1,853,160,940

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.

MINISTRY OF CULTURE

The Ministry of Culture provides leadership in fostering a cultural and creative environment in Ontario. Working together with the cultural community and other partners, the Ministry champions a bold and transformative strategy for the 21st century that focuses on the creative economy; vibrant, livable communities; civic engagement; and a strong and stable culture sector.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
2801	Ministry Administration Program	1,888,200	1,579,400	308,800	1,547,909
2802	Culture Program	180,398,300	166,102,800	14,295,500	178,631,194
2803	Ontario Trillium Foundation Program	110,001,000	105,001,000	5,000,000	100,000,000
2805	Ontario Seniors' Secretariat	2,639,500	2,514,500	125,000	3,870,819
	Less: Special Warrants	-	35,294,000	(35,294,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED		294,927,000	239,903,700	55,023,300	284,049,922
	Special Warrants	-	35,294,000	(35,294,000)	-
	Statutory Appropriations	80,187	62,699	17,488	51,013
	Ministry Total Operating Expense	295,007,187	275,260,399	19,746,788	284,100,935
	Net Consolidation Adjustment - Ontario Science Centre	17,440,900	16,932,800	508,100	21,810,602
	Net Consolidation Adjustment - Ontario Trillium Foundation	11,622,000	10,772,000	850,000	5,117,251
	Net Consolidation Adjustment - Royal Ontario Museum	21,467,000	18,407,200	3,059,800	24,427,000
Total Including Consolidation & Other Adjustments		345,537,087	321,372,399	24,164,688	335,455,788

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
2804	Culture Capital Program	24,478,000	21,584,200	2,893,800	75,606,782
	Less: Special Warrants	-	8,000,000	(8,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	24,478,000	13,584,200	10,893,800	75,606,782
	Special Warrants	-	8,000,000	(8,000,000)	-
	Ministry Total Capital Expense	24,478,000	21,584,200	2,893,800	75,606,782
	Net Consolidation Adjustment - Ontario Science Centre	3,792,000	4,349,000	(557,000)	(625,700)
	Net Consolidation Adjustment - Ontario Trillium Foundation	378,000	428,000	(50,000)	421,000
	Net Consolidation Adjustment - Royal Ontario Museum	5,654,000	5,248,200	405,800	2,871,500
	Total Including Consolidation & Other Adjustments	34,302,000	31,609,400	2,692,600	78,273,582
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	379,839,087	352,981,799	26,857,288	413,729,370

MINISTRY ADMINISTRATION PROGRAM - VOTE 2801

The Ministry Administration program includes the Minister's Office and the Deputy Minister's Office. The program is responsible for overseeing the operations and policies of the Ministry.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	1,888,200	1,579,400	308,800	1,547,909
	Total Including Special Warrants	1,888,200	1,579,400	308,800	1,547,909
	Less: Special Warrants	-	471,500	(471,500)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	1,888,200	1,107,900	780,300	1,547,909
	Special Warrants	-	471,500	(471,500)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	37,439
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	32,346	15,841	16,505	13,574
	Total Statutory Appropriations	80,187	62,699	17,488	51,013
	Total Operating Expense	1,968,387	1,642,099	326,288	1,598,922

MINISTRY ADMINISTRATION PROGRAM - VOTE 2801, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2801-1	Ministry Administration	
	Salaries and wages	1,245,000
	Employee benefits	188,900
	Transportation and communication	131,000
	Services	224,000
	Supplies and equipment	99,300
	Total Operating Expense to be Voted	1,888,200
Statutory Appropriations		
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	32,346
	Total Operating Expense for Ministry Administration Program	1,968,387

CULTURE PROGRAM - VOTE 2802

The Culture Program promotes and supports the arts and cultural industries, protects Ontario's heritage, advances the public library system and supports cultural agencies in order to maximize their contribution to Ontario's social, cultural and economic well-being.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Culture	180,398,300	166,102,800	14,295,500	178,631,194
	Total Including Special Warrants	180,398,300	166,102,800	14,295,500	178,631,194
	Less: Special Warrants	-	34,135,000	(34,135,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	180,398,300	131,967,800	48,430,500	178,631,194
	Special Warrants	-	34,135,000	(34,135,000)	-
	Total Operating Expense	180,398,300	166,102,800	14,295,500	178,631,194

CULTURE PROGRAM - VOTE 2802, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2802-1	Culture		
	Salaries and wages		7,370,300
	Employee benefits		833,900
	Transportation and communication		430,600
	Services		4,255,300
	Supplies and equipment		379,400
	Transfer payments		
	Arts Sector Support	5,750,900	
	Heritage Sector Support	6,558,300	
	Libraries Sector Support	25,064,900	
	Cultural Agencies Support	2,048,500	
	Art Gallery of Ontario	11,182,500	
	McMichael Canadian Collection	2,740,800	
	Ontario Arts Council	54,937,400	
	Ontario Media Development Corporation	11,750,300	
	Ontario Heritage Trust	2,516,200	
	Ontario Science Centre	17,783,100	
	Royal Botanical Gardens	1,598,500	
	Royal Ontario Museum	18,517,800	
	Science North	2,776,300	
	Southern Ontario Library Service	2,588,100	
	Ontario Library Service North	1,316,200	167,129,800
	Subtotal		180,399,300
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		180,398,300
	Total Operating Expense for Culture Program		180,398,300

ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 2803

Through the Ontario Trillium Foundation program, the Ministry helps to build stronger, safer communities through support for charitable and not-for-profit organizations in the arts and culture, sports and recreation, human and social services and environmental sectors.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ontario Trillium Foundation	110,001,000	105,001,000	5,000,000	100,000,000
TOTAL OPERATING EXPENSE TO BE VOTED		110,001,000	105,001,000	5,000,000	100,000,000
Total Operating Expense		110,001,000	105,001,000	5,000,000	100,000,000

ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 2803, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #		STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
		OPERATING EXPENSE	
2803-1		Ontario Trillium Foundation	
		Transfer payments	
		Ontario Trillium Foundation	110,001,000
		Total Operating Expense to be Voted	110,001,000
		Total Operating Expense for Ontario Trillium Foundation Program	110,001,000

CULTURE CAPITAL PROGRAM - VOTE 2804

The Culture Capital Program preserves and enhances Ontario's investment in cultural infrastructure. The Ministry works in partnership with the Ministry of Tourism to manage the cultural infrastructure development commitments of the province's \$300 million, five-year capital infrastructure initiative - the Sports, Culture and Tourism Partnership program. The Sports, Culture and Tourism Partnership program, launched in 2001, has been extended to 2009.

The Ministry of Culture provides capital repair and rehabilitation funding to nine of its 14 agencies. This funding enables the Ministry's cultural attraction agencies to undertake repair and rehabilitation of existing infrastructure including: renovations, building code upgrades, health and safety improvements and statutory/regulatory compliance, to help them remain competitive and enhance the visitor experience.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
1	Culture Capital	24,478,000	21,584,200	2,893,800	75,606,782
	Total Including Special Warrants	24,478,000	21,584,200	2,893,800	75,606,782
	Less: Special Warrants	-	8,000,000	(8,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	24,478,000	13,584,200	10,893,800	75,606,782
	Special Warrants	-	8,000,000	(8,000,000)	-
	Total Capital Expense	24,478,000	21,584,200	2,893,800	75,606,782

CULTURE CAPITAL PROGRAM - VOTE 2804, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
2804-1	Culture Capital		
	Transfer payments		
	Capital Grants in Support of Culture	297,000	
	Capital Grants in Support of Culture - Federal Contribution	297,000	
	Cultural Agencies Repairs and Rehabilitation	8,000,000	
	Sports, Culture and Tourism Partnerships	9,641,800	
	Sports, Culture and Tourism Partnerships - Canada-Ontario		
	Infrastructure Program Contribution	6,242,200	24,478,000
	Total Capital Expense to be Voted		24,478,000
	Total Capital Expense for Culture Capital Program		24,478,000

ONTARIO SENIORS' SECRETARIAT - VOTE 2805

The Ontario Seniors' Secretariat undertakes and supports policy initiatives that improve the quality of life of Ontario seniors and public education efforts for and about Ontario seniors.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ontario Seniors' Secretariat	2,639,500	2,514,500	125,000	3,870,819
	Total Including Special Warrants	2,639,500	2,514,500	125,000	3,870,819
	Less: Special Warrants	-	687,500	(687,500)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	2,639,500	1,827,000	812,500	3,870,819
	Special Warrants	-	687,500	(687,500)	-
	Total Operating Expense	2,639,500	2,514,500	125,000	3,870,819

ONTARIO SENIORS' SECRETARIAT - VOTE 2805, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #		STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE			
2805-1	Ontario Seniors' Secretariat		
	Salaries and wages		1,122,000
	Employee benefits		115,600
	Transportation and communication		35,400
	Services		345,400
	Supplies and equipment		53,000
	Transfer payments		
	Seniors' Secretariat Initiatives		968,100
Total Operating Expense to be Voted			2,639,500
Total Operating Expense for Ontario Seniors' Secretariat			2,639,500

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Expense previously published*	272,745,899	280,230,116
Government Reorganization		
Transfer of functions from other Ministries	2,514,500	3,870,819
Restated Total Operating Expense	275,260,399	284,100,935

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.



MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

The Ministry focuses its efforts on activities which support a prosperous and competitive economy by: ensuring Ontario remains a leader in North American auto production through innovation and a skilled workforce; attracting more foreign investment and skilled jobs; promoting trade and diversifying Ontario's export markets; and supporting strong, sustainable growth in areas of great potential for Ontario, including clean automotive and other green technologies, health and biotechnology research and development, creative industries like digital media and information and communication technologies and pharmaceutical research and manufacturing.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
901	Ministry Administration Program	15,581,300	15,603,700	(22,400)	13,969,976
902	Economic Development and Trade Program	418,895,400	376,611,200	42,284,200	159,191,305
	Less: Special Warrants	-	234,775,000	(234,775,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED		434,476,700	157,439,900	277,036,800	173,161,281
	Special Warrants	-	234,775,000	(234,775,000)	-
	Statutory Appropriations	2,081,187	2,063,699	17,488	268,799
	Ministry Total Operating Expense	436,557,887	394,278,599	42,279,288	173,430,080
	Net Consolidation Adjustment - Ontario	8,700,000	7,400,000	1,300,000	5,436,997
	Immigrant Investor Corporation				
Total Including Consolidation & Other Adjustments		445,257,887	401,678,599	43,579,288	178,867,077
OPERATING ASSETS					
902	Economic Development and Trade Program	147,878,400	127,575,500	20,302,900	37,006,348
	Less: Special Warrants	-	70,000,000	(70,000,000)	-
TOTAL OPERATING ASSETS TO BE VOTED		147,878,400	57,575,500	90,302,900	37,006,348
	Special Warrants	-	70,000,000	(70,000,000)	-
	Ministry Total Operating Assets	147,878,400	127,575,500	20,302,900	37,006,348

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
902	Economic Development and Trade Program	-	33,780,000	(33,780,000)	20,000,000
	Less: Special Warrants	-	6,000,000	(6,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	-	27,780,000	(27,780,000)	20,000,000
	Special Warrants	-	6,000,000	(6,000,000)	-
	Ministry Total Capital Expense	-	33,780,000	(33,780,000)	20,000,000
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		445,257,887	435,458,599	9,799,288	198,867,077

MINISTRY ADMINISTRATION PROGRAM - VOTE 901

This program provides administration, information, legal, corporate planning and other support services for the operational programs and certain agencies of the Ministry. This program also provides support services to the Ministry of Research and Innovation and the Ministry of Small Business and Entrepreneurship. The program also manages the outstanding financial commitments for the Ontario Development Corporation.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	15,581,300	15,603,700	(22,400)	13,969,976
	Total Including Special Warrants	15,581,300	15,603,700	(22,400)	13,969,976
	Less: Special Warrants	-	7,500,000	(7,500,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	15,581,300	8,103,700	7,477,600	13,969,976
	Special Warrants	-	7,500,000	(7,500,000)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,153
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	15,841	16,505	15,382
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	81,187	63,699	17,488	55,535
	Total Operating Expense	15,662,487	15,667,399	(4,912)	14,025,511

MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
901-1	Ministry Administration		
	Salaries and wages		7,073,800
	Employee benefits		844,000
	Transportation and communication		567,500
	Services		6,790,400
	Supplies and equipment		305,600
	Other transactions		100,000
	Subtotal		15,681,300
	Less: Recoveries		100,000
	Total Operating Expense to be Voted		15,581,300
Sub-Items:			
Main Office			
	Salaries and wages	2,032,700	
	Employee benefits	229,000	
	Transportation and communication	257,500	
	Services	858,000	
	Supplies and equipment	102,500	3,479,700
Planning and Finance			
	Salaries and wages	2,395,300	
	Employee benefits	280,900	
	Transportation and communication	122,000	
	Services	1,331,900	
	Supplies and equipment	93,500	
	Other transactions	100,000	
	Subtotal	4,323,600	
	Less: Recoveries	100,000	4,223,600
Human Resources			
	Salaries and wages	825,200	
	Employee benefits	101,700	
	Transportation and communication	35,300	
	Services	292,600	
	Supplies and equipment	28,300	1,283,100

MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

Communications Services

Salaries and wages	1,820,600	
Employee benefits	232,400	
Transportation and communication	77,700	
Services	868,000	
Supplies and equipment	51,300	3,050,000

Legal Services

Transportation and communication	25,000	
Services	1,749,200	
Supplies and equipment	10,000	1,784,200

Audit Services

Transportation and communication	25,000	
Services	490,500	
Supplies and equipment	10,000	525,500

Information Systems

Transportation and communication	25,000	
Services	1,200,200	
Supplies and equipment	10,000	1,235,200

Total Operating Expense to be Voted**15,581,300**

Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
Total Operating Expense for Ministry Administration Program		15,662,487

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902

This program supports economic growth and job creation in Ontario by: providing leadership for the development of economic policies across the government; fostering innovation; promoting community, sector and cluster development; marketing Ontario as a premier investment location and working with investors to locate and expand in Ontario; attracting investment in strategic sectors, such as clean automotive and other green technologies, health and biotechnology research and development, creative industries like digital media and information and communication technologies, pharmaceutical research and manufacturing; increasing Ontario's global exports by working with Ontario small and medium-sized companies to expand their export potential worldwide; and increasing Ontario's international profile through representation in key markets around the world.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Industry and Cluster	354,196,900	318,489,700	35,707,200	116,905,978
9	Investment and Trade	64,698,500	58,121,500	6,577,000	42,285,327
	Total Including Special Warrants	418,895,400	376,611,200	42,284,200	159,191,305
	Less: Special Warrants	-	227,275,000	(227,275,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	418,895,400	149,336,200	269,559,200	159,191,305
	Special Warrants	-	227,275,000	(227,275,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	2,000,000	2,000,000	-	213,264
	Total Statutory Appropriations	2,000,000	2,000,000	-	213,264
	Total Operating Expense	420,895,400	378,611,200	42,284,200	159,404,569
OPERATING ASSETS					
8	Economic Development	147,878,400	127,575,500	20,302,900	37,006,348
	Total Including Special Warrants	147,878,400	127,575,500	20,302,900	37,006,348
	Less: Special Warrants	-	70,000,000	(70,000,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	147,878,400	57,575,500	90,302,900	37,006,348
	Special Warrants	-	70,000,000	(70,000,000)	-
	Total Operating Assets	147,878,400	127,575,500	20,302,900	37,006,348

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
7	Economic Development	-	33,780,000	(33,780,000)	20,000,000
	Total Including Special Warrants	-	33,780,000	(33,780,000)	20,000,000
	Less: Special Warrants	-	6,000,000	(6,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	-	27,780,000	(27,780,000)	20,000,000
	Special Warrants	-	6,000,000	(6,000,000)	-
	Total Capital Expense	-	33,780,000	(33,780,000)	20,000,000

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
902-1	Industry and Cluster	
	Salaries and wages	8,572,800
	Employee benefits	1,077,300
	Transportation and communication	1,117,900
	Services	15,760,400
	Supplies and equipment	455,600
	Transfer payments	
	Advanced Manufacturing Investment Strategy - Interest	
	Incentives	17,690,500
	Grants in Support of Industry Development	100,000
	Institute for Competitiveness and Prosperity	1,000,000
	Large Scale Strategic Investment Fund	5,016,400
	Next Generation of Jobs Fund	125,900,000
	Next Generation of Jobs Fund - Interest Incentives	100,000
	Ontario Automotive Investment Strategy Fund	108,327,000
	Ontario Automotive Investment Strategy Fund - Interest	
	Incentives	24,147,000
	Regional and Local Economy Transformation Strategy	2,000,000
	Strategic Manufacturing Investment	40,832,000
	Strategic Skills Investment	2,100,000
		327,212,900
	Total Operating Expense to be Voted	354,196,900
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	2,000,000

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
902-9	Investment and Trade	
	Salaries and wages	11,574,200
	Employee benefits	1,461,500
	Transportation and communication	6,708,400
	Services	42,284,200
	Supplies and equipment	2,470,200
	Transfer payments	
	Grants in Support of Investment and Trade Development	200,000
Total Operating Expense to be Voted		64,698,500
Total Operating Expense for Economic Development and Trade Program		420,895,400
OPERATING ASSETS		
902-8	Economic Development	
	Deposits and prepaid expenses	6,100,000
	Loans and Investments	
	Advanced Manufacturing Investment Strategy	100,000,000
	Next Generation of Jobs Fund	12,500,000
	Ontario Automotive Investment Strategy Fund	29,278,400
Total Operating Assets to be Voted		147,878,400
Total Operating Assets for Economic Development and Trade Program		147,878,400

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Expense previously published*	313,158,599	173,430,080
Supplementary Estimates		
2007-08 Supplementary Estimates	81,120,000	-
Restated Total Operating Expense	394,278,599	173,430,080

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.

CAPITAL EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Capital Expense previously published*	6,000,000	20,000,000
Supplementary Estimates		
2007-08 Supplementary Estimates	27,780,000	-
Restated Total Capital Expense	33,780,000	20,000,000

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.

MINISTRY OF EDUCATION

The Ministry of Education is committed to providing Ontario students with an excellent and accountable elementary/secondary education, so their futures and that of the Province will be characterized by continued prosperity, stability and growth.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1001	Ministry Administration Program	25,531,000	23,873,600	1,657,400	23,851,935
1002	Elementary and Secondary Education Program	12,902,498,200	12,372,875,700	529,622,500	11,567,232,923
1003	Community Services Information and Information Technology Cluster	10,197,900	9,699,100	498,800	1,000
	Less: Special Warrants	-	3,451,822,300	(3,451,822,300)	-
TOTAL OPERATING EXPENSE TO BE VOTED		12,938,227,100	8,954,626,100	3,983,601,000	11,591,085,858
	Special Warrants	-	3,451,822,300	(3,451,822,300)	-
	Statutory Appropriations	54,064,014	349,062,699	(294,998,685)	344,989,680
	Ministry Total Operating Expense	12,992,291,114	12,755,511,099	236,780,015	11,936,075,538
	Net Consolidation Adjustment - Education Quality and Accountability Office	(229,000)	(228,000)	(1,000)	(2,293,478)
	Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	11,320,000	9,542,000	1,778,000	18,070,000
	Reclassification for Interest Debt for School Board Trust	(52,569,000)	(52,569,000)	-	(52,569,000)
	Net Consolidation and Other Adjustments - Schools	236,509,900	181,730,200	54,779,700	148,075,676
	Net Consolidation and Other Adjustments - Colleges	(7,616,000)	-	(7,616,000)	-
Total Including Consolidation & Other Adjustments		13,179,707,014	12,893,986,299	285,720,715	12,047,358,736

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING ASSETS					
1002	Elementary and Secondary Education Program	1,310,000	750,000	560,000	750,000
	Less: Special Warrants	-	187,500	(187,500)	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,310,000	562,500	747,500	750,000
	Special Warrants	-	187,500	(187,500)	-
	Ministry Total Operating Assets	1,310,000	750,000	560,000	750,000
CAPITAL EXPENSE					
1002	Elementary and Secondary Education Program	15,320,000	17,070,000	(1,750,000)	6,400,000
	Less: Special Warrants	-	3,250,000	(3,250,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	15,320,000	13,820,000	1,500,000	6,400,000
	Special Warrants	-	3,250,000	(3,250,000)	-
	Ministry Total Capital Expense	15,320,000	17,070,000	(1,750,000)	6,400,000
	Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	884,000	(3,141,000)	4,025,000	4,113,000
	Consolidation and Other Adjustments - Education Quality and Accountability Office	229,000	228,000	1,000	-
	Total Including Consolidation & Other Adjustments	16,433,000	14,157,000	2,276,000	10,513,000
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	13,196,140,014	12,908,143,299	287,996,715	12,057,871,736

THE ESTIMATES, 2008-09

MINISTRY OF EDUCATION

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001

To provide the overall direction required to enable the Ministry of Education to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Education.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	25,531,000	23,873,600	1,657,400	23,851,935
	Total Including Special Warrants	25,531,000	23,873,600	1,657,400	23,851,935
	Less: Special Warrants	-	4,710,800	(4,710,800)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	25,531,000	19,162,800	6,368,200	23,851,935
	Special Warrants	-	4,710,800	(4,710,800)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	16,173	15,841	332	27,077
	Total Statutory Appropriations	64,014	62,699	1,315	67,229
	Total Operating Expense	25,595,014	23,936,299	1,658,715	23,919,164

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1001-1	Ministry Administration		
	Salaries and wages		13,495,600
	Employee benefits		2,013,600
	Transportation and communication		808,300
	Services		15,803,500
	Supplies and equipment		360,700
	Subtotal		32,481,700
	Less: Recoveries		6,950,700
	Total Operating Expense to be Voted		25,531,000
	Sub-Items:		
	Main Office		
	Salaries and wages	2,094,500	
	Employee benefits	258,000	
	Transportation and communication	153,800	
	Services	169,200	
	Supplies and equipment	61,600	2,737,100
	Financial and Administrative Services		
	Salaries and wages	4,392,600	
	Employee benefits	879,600	
	Transportation and communication	467,500	
	Services	2,876,200	
	Supplies and equipment	90,000	
	Subtotal	8,705,900	
	Less: Recoveries from other ministries	3,015,900	5,690,000
	Human Resources		
	Salaries and wages	2,633,100	
	Employee benefits	267,000	
	Transportation and communication	66,000	
	Services	785,700	
	Supplies and equipment	31,500	
	Subtotal	3,783,300	
	Less: Recoveries from other ministries	1,019,600	2,763,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE*Communications Services*

Salaries and wages	4,375,400	
Employee benefits	609,000	
Transportation and communication	121,000	
Services	524,900	
Supplies and equipment	177,600	
Subtotal	5,807,900	
Less: Recoveries from other ministries	1,602,000	4,205,900

Legal Services

Services	2,446,000	
Less: Recoveries from other ministries	577,400	1,868,600

Audit Services

Services	1,814,700	
Less: Recoveries from other ministries	735,800	1,078,900

Information Systems

Services	7,186,800	7,186,800
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Total Operating Expense to be Voted**25,531,000****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	16,173

Total Operating Expense for Ministry Administration Program**25,595,014**

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002

The program provides policy and program direction, as well as financial support, to elementary and secondary schools and agencies in Ontario in order to foster and sustain a high-quality education system for all students in this province, no matter where they live. The program aims to achieve three primary outcomes: excellence in student achievement; preparation of all students for success in further education, work, and community life; and improvement of Ontario's ability to compete in a global marketplace.

Key components of the program are: supporting the implementation of a rigorous curriculum, supporting student learning and maintaining challenging standards of achievement, and supporting excellence in teaching; provision of financial support to a streamlined and efficient education system with a focus on teaching and learning in the classroom, accountability for the funding of elementary and secondary education, and operation of provincial schools for the deaf, blind, deaf/blind and students with learning disabilities.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Policy and Program Delivery	12,767,362,300	12,237,938,900	529,423,400	11,441,223,320
2	Educational Operations	135,135,900	134,936,800	199,100	126,009,603
	Total Including Special Warrants	12,902,498,200	12,372,875,700	529,622,500	11,567,232,923
	Less: Special Warrants	-	3,443,145,000	(3,443,145,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	12,902,498,200	8,929,730,700	3,972,767,500	11,567,232,923
	Special Warrants	-	3,443,145,000	(3,443,145,000)	-
S	Teachers' Pension Fund	54,000,000	349,000,000	(295,000,000)	344,921,783
S	Bad Debt	-	-	-	668
	Total Statutory Appropriations	54,000,000	349,000,000	(295,000,000)	344,922,451
	Total Operating Expense	12,956,498,200	12,721,875,700	234,622,500	11,912,155,374
OPERATING ASSETS					
4	Policy and Program Delivery	1,310,000	750,000	560,000	750,000
	Total Including Special Warrants	1,310,000	750,000	560,000	750,000
	Less: Special Warrants	-	187,500	(187,500)	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,310,000	562,500	747,500	750,000
	Special Warrants	-	187,500	(187,500)	-
	Total Operating Assets	1,310,000	750,000	560,000	750,000

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
3	Support for Elementary and Secondary Education	15,320,000	17,070,000	(1,750,000)	6,400,000
	Total Including Special Warrants	15,320,000	17,070,000	(1,750,000)	6,400,000
	Less: Special Warrants	-	3,250,000	(3,250,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	15,320,000	13,820,000	1,500,000	6,400,000
	Special Warrants	-	3,250,000	(3,250,000)	-
	Total Capital Expense	15,320,000	17,070,000	(1,750,000)	6,400,000

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1002-1	Policy and Program Delivery		
	Salaries and wages		60,828,300
	Employee benefits		9,129,100
	Transportation and communication		11,476,400
	Services		75,464,700
	Supplies and equipment		7,854,900
	Transfer payments		
	School Board Operating Grants	12,213,587,300	
	Education Programs - Other	308,857,000	
	Education Quality and Accountability Office	38,084,100	
	Official Languages Projects	40,204,600	
	Miscellaneous Grants	2,675,500	12,603,408,500
	Subtotal		12,768,161,900
	Less: Recoveries		799,600
	Total Operating Expense to be Voted		12,767,362,300
Statutory Appropriations			
Teachers' Pension Fund			
	Transfer payments		
S	Government Costs, the <i>Teachers' Pension Act</i>		54,000,000
1002-2	Educational Operations		
	Salaries and wages		47,854,100
	Employee benefits		7,011,800
	Transportation and communication		1,301,100
	Services		10,494,300
	Supplies and equipment		4,700,000
	Transfer payments		
	Payments in lieu of municipal taxation	63,800	
	L'Office des télécommunications éducatives de langue français de l'Ontario	17,800,000	
	Ontario Education Communications Authority	45,910,800	63,774,600
	Total Operating Expense to be Voted		135,135,900
	Total Operating Expense for Elementary and Secondary Education Program		12,956,498,200

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING ASSETS

1002-4 Policy and Program Delivery

Deposits and prepaid expenses

1,310,000

Total Operating Assets to be Voted**1,310,000****Total Operating Assets for Elementary and Secondary Education Program****1,310,000****CAPITAL EXPENSE**

1002-3 Support for Elementary and Secondary Education

Other transactions

Support for Elementary and Secondary Education

9,120,000

Support for L'Office des télécommunications éducatives de
langue français de l'Ontario

2,800,000

Support for Ontario Education Communications Authority

3,400,000

15,320,000

Total Capital Expense to be Voted**15,320,000****Total Capital Expense for Elementary and Secondary Education Program****15,320,000**

COMMUNITY SERVICES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER - VOTE 1003

The Community Services Information and Information Technology (I & IT) Cluster is responsible for the provision of information management and information technology services for the Ministries of Municipal Affairs and Housing; Citizenship and Immigration; Training, Colleges and Universities; Tourism; Culture; Intergovernmental Affairs; and Education. The cluster organization works in partnership with the ministries to provide timely and cost-effective technology solutions that support ministry objectives, and promote e-business and e-government as a means of enhancing government service delivery.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Community Services Information and Information Technology Cluster	10,197,900	9,699,100	498,800	1,000
	Total Including Special Warrants	10,197,900	9,699,100	498,800	1,000
	Less: Special Warrants	-	3,966,500	(3,966,500)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	10,197,900	5,732,600	4,465,300	1,000
	Special Warrants	-	3,966,500	(3,966,500)	-
	Total Operating Expense	10,197,900	9,699,100	498,800	1,000

COMMUNITY SERVICES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER - VOTE 1003, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1003-1	Community Services Information and Information Technology Cluster	
	Salaries and wages	15,769,100
	Employee benefits	2,303,300
	Transportation and communication	636,600
	Services	11,577,500
	Supplies and equipment	285,000
	Subtotal	30,571,500
	Less: Recoveries	20,373,600
	Total Operating Expense to be Voted	10,197,900
	Total Operating Expense for Community Services Information and Information Technology Cluster	10,197,900

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Expense previously published*	12,622,351,099	11,936,075,538
Supplementary Estimates		
2007-08 Supplementary Estimates	130,160,000	-
Government Reorganization		
Transfer of functions from other Ministries	3,000,000	-
Restated Total Operating Expense	12,755,511,099	11,936,075,538

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.

MINISTRY OF ENERGY

The Ministry of Energy's mandate includes the creation of an energy conservation culture while ensuring a reliable, sustainable, and diverse supply of energy at competitive prices, with minimal impact on the province's environment. The Ministry develops and advises on all aspects of energy policy for Ontario, including electricity, natural gas, oil and alternative energy. Through its oversight of the Ontario Energy Board, the Ontario Power Authority and the Independent Electricity System Operator, the Ministry is responsible for setting the legislative and policy framework to assure safe and reliable supply and delivery of both electricity and natural gas to the province's energy consumers. The Ministry also represents the shareholder in dealings with Hydro One and Ontario Power Generation.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
2901	Ministry Administration Program	9,263,700	8,101,400	1,162,300	8,075,335
2902	Energy Sector Transformation Program	73,035,200	59,410,900	13,624,300	30,407,500
	Less: Special Warrants	-	26,700,000	(26,700,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED		82,298,900	40,812,300	41,486,600	38,482,835
	Special Warrants	-	26,700,000	(26,700,000)	-
	Statutory Appropriations	64,014	62,699	1,315	53,726
	Ministry Total Operating Expense	82,362,914	67,574,999	14,787,915	38,536,561
	Net Consolidation Adjustment - Independent Electricity System Operator	102,206,000	102,155,000	51,000	101,595,000
	Net Consolidation Adjustment - Ontario Energy Board	33,069,800	29,563,000	3,506,800	26,523,747
	Net Consolidation Adjustment - Ontario Power Authority	55,145,000	56,147,400	(1,002,400)	28,182,126
Total Including Consolidation & Other Adjustments		272,783,714	255,440,399	17,343,315	194,837,434

MINISTRY PROGRAM SUMMARY
(\\$)

VOTE PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE				
Net Consolidation Adjustment - Independent Electricity System Operator	27,750,000	32,075,000	(4,325,000)	31,269,000
Net Consolidation Adjustment - Ontario Energy Board	2,420,300	1,800,000	620,300	1,892,735
Net Consolidation Adjustment - Ontario Power Authority	1,410,000	1,042,600	367,400	696,000
Total Including Consolidation & Other Adjustments	31,580,300	34,917,600	(3,337,300)	33,857,735
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	304,364,014	290,357,999	14,006,015	228,695,169

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901

This program provides financial, audit, administrative, corporate policy and business planning, human resources support and systems development services. Legal and communications services are also included in this program.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	9,263,700	8,101,400	1,162,300	8,075,335
	Total Including Special Warrants	9,263,700	8,101,400	1,162,300	8,075,335
	Less: Special Warrants	-	3,100,000	(3,100,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	9,263,700	5,001,400	4,262,300	8,075,335
	Special Warrants	-	3,100,000	(3,100,000)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	15,841	332	13,574
	Total Statutory Appropriations	64,014	62,699	1,315	53,726
	Total Operating Expense	9,327,714	8,164,099	1,163,615	8,129,061

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

2901-1	Ministry Administration		
	Salaries and wages	4,991,800	
	Employee benefits	625,700	
	Transportation and communication	300,300	
	Services	3,839,900	
	Supplies and equipment	201,000	
	Subtotal	9,958,700	
	Less: Recoveries	695,000	
	Total Operating Expense to be Voted	9,263,700	

*Sub-Items:**Main Office*

Salaries and wages	1,647,500	
Employee benefits	188,200	
Transportation and communication	150,000	
Services	88,200	
Supplies and equipment	55,000	2,128,900

Financial and Administrative Services

Services	964,000	
Less: Recoveries from other items	410,000	554,000

Human Resources

Services	29,100	29,100
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Communications Services

Salaries and wages	1,259,200	
Employee benefits	166,600	
Transportation and communication	63,800	
Services	498,800	
Supplies and equipment	62,200	2,050,600

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Analysis and Planning*

Salaries and wages	2,085,100	
Employee benefits	270,900	
Transportation and communication	61,500	
Services	436,600	
Supplies and equipment	58,800	2,912,900

Legal Services

Transportation and communication	25,000	
Services	1,303,500	
Supplies and equipment	25,000	1,353,500

Audit Services

Services	54,600	54,600
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Information Systems

Services	465,100	
Less: Recoveries from other items	285,000	180,100

Total Operating Expense to be Voted**9,263,700****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173

Total Operating Expense for Ministry Administration Program**9,327,714**

ENERGY SECTOR TRANSFORMATION PROGRAM - VOTE 2902

This program is responsible for developing the energy policy framework of Ontario that is central to the building of a strong and prosperous economy. It provides leadership and support to the energy sector to achieve a diverse, environmentally-sustainable and competitively-priced energy supply and transmission and distribution system. The program supports energy conservation and efficiency and the development of renewable energy.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Policy and Programs	73,035,200	59,410,900	13,624,300	30,407,500
	Total Including Special Warrants	73,035,200	59,410,900	13,624,300	30,407,500
	Less: Special Warrants	-	23,600,000	(23,600,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	73,035,200	35,810,900	37,224,300	30,407,500
	Special Warrants	-	23,600,000	(23,600,000)	-
	Total Operating Expense	73,035,200	59,410,900	13,624,300	30,407,500

ENERGY SECTOR TRANSFORMATION PROGRAM - VOTE 2902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2902-1	Policy and Programs		
	Salaries and wages		8,356,700
	Employee benefits		1,044,300
	Transportation and communication		890,200
	Services		16,935,100
	Supplies and equipment		467,700
	Transfer payments		
	Municipal Eco-Challenge Fund - Capacity Build	9,505,000	
	Ontario Renewable Heat Program	4,090,000	
	Residential Green Power Initiative	200,000	
	Residential Renewable Energy Program	940,000	
	Ontario Home Energy Retrofit Program	21,587,500	
	Home Energy Audit Fund	5,368,700	
	Bio-Energy Research	1,750,000	
	Conservation Initiatives	1,900,000	45,341,200
Total Operating Expense to be Voted			73,035,200
Total Operating Expense for Energy Sector Transformation Program			73,035,200



MINISTRY OF THE ENVIRONMENT

The Ministry's mandate is to protect the air, water and land and enhance the environment to contribute to healthy communities, ecological protection and sustainable development for present and future generations.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1101	Ministry Administration Program	58,107,600	57,989,500	118,100	57,619,353
1106	Air Program	87,771,200	56,206,100	31,565,100	57,547,308
1107	Water Program	155,786,800	142,729,300	13,057,500	124,341,352
1108	Waste Program	46,200,700	38,975,600	7,225,100	39,753,916
	Less: Special Warrants	-	72,646,900	(72,646,900)	-
TOTAL OPERATING EXPENSE TO BE VOTED		347,866,300	223,253,600	124,612,700	279,261,929
	Special Warrants	-	72,646,900	(72,646,900)	-
	Statutory Appropriations	66,014	64,699	1,315	53,726
	Ministry Total Operating Expense	347,932,314	295,965,199	51,967,115	279,315,655
	Net Consolidation Adjustment - Liquor Control Board of Ontario	5,000,000	5,000,000	-	4,750,002
	Total Including Consolidation & Other Adjustments	352,932,314	300,965,199	51,967,115	284,065,657
CAPITAL EXPENSE					
1106	Air Program	3,059,000	300,000	2,759,000	-
1107	Water Program	16,664,000	9,373,000	7,291,000	25,033,561
1108	Waste Program	25,367,000	14,000,000	11,367,000	4,411,012
	Less: Special Warrants	-	10,325,600	(10,325,600)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		45,090,000	13,347,400	31,742,600	29,444,573
	Special Warrants	-	10,325,600	(10,325,600)	-
	Ministry Total Capital Expense	45,090,000	23,673,000	21,417,000	29,444,573
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		398,022,314	324,638,199	73,384,115	313,510,230

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101

This program provides strategic advice, planning and support to facilitate the achievement of government and Ministry priorities through results-based and financial planning, controllership in regards to administrative policies and directives, human resources, audit, and information management and technology systems. It also ensures effective legal and communications support, knowledge management, and innovative best practices in environmental management.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Strategic Management Support	58,107,600	57,989,500	118,100	57,619,353
	Total Including Special Warrants	58,107,600	57,989,500	118,100	57,619,353
	Less: Special Warrants	-	12,822,000	(12,822,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	58,107,600	45,167,500	12,940,100	57,619,353
	Special Warrants	-	12,822,000	(12,822,000)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	15,841	332	13,574
	Total Statutory Appropriations	64,014	62,699	1,315	53,726
	Total Operating Expense	58,171,614	58,052,199	119,415	57,673,079

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

1101-1	Strategic Management Support		
	Salaries and wages		20,944,300
	Employee benefits		2,502,400
	Transportation and communication		1,221,300
	Services		31,717,600
	Supplies and equipment		1,967,800
	Subtotal		58,353,400
	Less: Recoveries		245,800
	Total Operating Expense to be Voted		58,107,600
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,780,100	
	Employee benefits	217,500	
	Transportation and communication	108,000	
	Services	88,400	
	Supplies and equipment	34,800	2,228,800
<i>Planning and Controllership</i>			
	Salaries and wages	4,046,200	
	Employee benefits	474,400	
	Transportation and communication	185,200	
	Services	2,314,100	
	Supplies and equipment	185,200	7,205,100
<i>Human Resources</i>			
	Salaries and wages	2,102,000	
	Employee benefits	236,300	
	Transportation and communication	109,500	
	Services	2,582,000	
	Supplies and equipment	109,500	
	Subtotal	5,139,300	
	Less: Recoveries from other ministries	129,000	5,010,300

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Information Management and Technology Services*

Salaries and wages	1,890,100	
Employee benefits	181,600	
Transportation and communication	194,200	
Services	5,674,700	
Supplies and equipment	224,500	
Subtotal	8,165,100	
Less: Recoveries from other ministries	94,600	8,070,500

Communications

Salaries and wages	2,702,000	
Employee benefits	325,700	
Transportation and communication	157,900	
Services	209,200	
Supplies and equipment	164,800	3,559,600

Legal Services

Services	3,155,200	3,155,200
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Audit Services

Services	487,600	487,600
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Boards and Committees

Salaries and wages	1,189,300	
Employee benefits	148,100	
Transportation and communication	110,800	
Services	206,500	
Supplies and equipment	110,800	1,765,500

Accommodations

Services	15,903,500	
Less: Recoveries from other ministries	22,200	15,881,300

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Environmental Innovations*

Salaries and wages	2,815,800	
Employee benefits	416,400	
Transportation and communication	13,000	
Services	463,300	
Supplies and equipment	13,000	3,721,500

Program Management Support

Salaries and wages	4,418,800	
Employee benefits	502,400	
Transportation and communication	342,700	
Services	633,100	
Supplies and equipment	1,125,200	7,022,200

Total Operating Expense to be Voted**58,107,600****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173

Total Operating Expense for Ministry Administration Program**58,171,614**

AIR PROGRAM - VOTE 1106

This program supports the goal of improving the air Ontarians breathe by developing legislation, policies and programs to address air pollution that has local, regional and/or global effects. This program also supports the government's climate change strategy, provides air quality monitoring and ensures compliance with Ministry regulations.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Smog and Air Toxics	51,446,400	32,219,800	19,226,600	36,564,144
2	Drive Clean	19,149,700	20,244,100	(1,094,400)	19,218,135
3	Climate Change	17,175,100	3,742,200	13,432,900	1,765,029
	Total Including Special Warrants	87,771,200	56,206,100	31,565,100	57,547,308
	Less: Special Warrants	-	13,473,200	(13,473,200)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	87,771,200	42,732,900	45,038,300	57,547,308
	Special Warrants	-	13,473,200	(13,473,200)	-
	Total Operating Expense	87,771,200	56,206,100	31,565,100	57,547,308
CAPITAL EXPENSE					
4	Capital - Air	3,059,000	300,000	2,759,000	-
	Total Including Special Warrants	3,059,000	300,000	2,759,000	-
	Less: Special Warrants	-	100,000	(100,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	3,059,000	200,000	2,859,000	-
	Special Warrants	-	100,000	(100,000)	-
	Total Capital Expense	3,059,000	300,000	2,759,000	-

AIR PROGRAM - VOTE 1106, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1106-1	Smog and Air Toxics	
	Salaries and wages	27,848,100
	Employee benefits	3,378,200
	Transportation and communication	870,800
	Services	17,582,300
	Supplies and equipment	942,000
	Transfer payments	
	Grants for Environmental Partnerships Air	825,000
	Total Operating Expense to be Voted	51,446,400
1106-2	Drive Clean	
	Salaries and wages	3,553,700
	Employee benefits	410,400
	Transportation and communication	159,400
	Services	14,866,800
	Supplies and equipment	159,400
	Total Operating Expense to be Voted	19,149,700
1106-3	Climate Change	
	Salaries and wages	3,334,600
	Employee benefits	428,800
	Transportation and communication	168,900
	Services	7,499,100
	Supplies and equipment	163,600
	Transfer payments	
	Grants for Action on Climate Change	5,580,100
	Total Operating Expense to be Voted	17,175,100
	Total Operating Expense for Air Program	87,771,200
CAPITAL EXPENSE		
1106-4	Capital - Air	
	Other transactions	
	Capital Investments	3,059,000
	Total Capital Expense to be Voted	3,059,000
	Total Capital Expense for Air Program	3,059,000

WATER PROGRAM - VOTE 1107

This program supports the goal of protecting the water that Ontarians drink by developing legislation, policies and programs, monitoring water quality and enforcing regulations to ensure protection of drinking water from source-to-tap and protection and conservation of Ontario's water resources.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Clean Water	102,035,200	98,912,100	3,123,100	98,723,373
2	Source Protection	44,947,100	34,916,900	10,030,200	20,731,074
3	Nutrient Management	8,804,500	8,900,300	(95,800)	4,886,905
	Total Including Special Warrants	155,786,800	142,729,300	13,057,500	124,341,352
	Less: Special Warrants	-	35,312,200	(35,312,200)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	155,786,800	107,417,100	48,369,700	124,341,352
	Special Warrants	-	35,312,200	(35,312,200)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	155,787,800	142,730,300	13,057,500	124,341,352
CAPITAL EXPENSE					
4	Capital - Water	16,664,000	9,373,000	7,291,000	25,033,561
	Total Including Special Warrants	16,664,000	9,373,000	7,291,000	25,033,561
	Less: Special Warrants	-	6,584,800	(6,584,800)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	16,664,000	2,788,200	13,875,800	25,033,561
	Special Warrants	-	6,584,800	(6,584,800)	-
	Total Capital Expense	16,664,000	9,373,000	7,291,000	25,033,561

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

1107-1 Clean Water

Salaries and wages		59,412,900
Employee benefits		6,569,600
Transportation and communication		1,821,900
Services		26,688,700
Supplies and equipment		2,197,100
Transfer payments		
Grants for Environmental Partnerships Water	625,000	
Grants for Walkerton Clean Water Centre	5,000,000	
Grants for Drinking Water	25,000	5,650,000
Subtotal		102,340,200
Less: Recoveries		305,000
Total Operating Expense to be Voted		102,035,200

Statutory Appropriations

	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000

1107-2 Source Protection

Salaries and wages		16,238,500
Employee benefits		1,919,800
Transportation and communication		956,300
Services		13,685,900
Supplies and equipment		1,273,100
Transfer payments		
Grants for Source Protection	3,723,500	
Ontario Drinking Water Stewardship Program	7,000,000	
Community Remediation and Restoration - Water	150,000	10,873,500
Total Operating Expense to be Voted		44,947,100

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1107-3	Nutrient Management	
	Salaries and wages	6,142,400
	Employee benefits	766,300
	Transportation and communication	387,000
	Services	584,300
	Supplies and equipment	544,500
	Transfer payments	
	Grants for Nutrient Management Partnerships	380,000
	Total Operating Expense to be Voted	8,804,500
	Total Operating Expense for Water Program	155,787,800
CAPITAL EXPENSE		
1107-4	Capital - Water	
	Transfer payments	
	Grants for Great Lakes Clean-up Projects	1,371,000
	Other transactions	
	Capital Investments	15,293,000
	Total Capital Expense to be Voted	16,664,000
	Total Capital Expense for Water Program	16,664,000

WASTE PROGRAM - VOTE 1108

This program supports the goal of reducing, reusing and recycling waste Ontarians generate by developing legislation, policies and programs and ensuring compliance to enhance the management of hazardous and non-hazardous waste and to restore land quality through remediation of contaminated sites.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Non Hazardous Waste Reduction	18,128,100	15,639,900	2,488,200	16,797,830
2	Hazardous Waste Management	16,625,100	12,368,800	4,256,300	14,622,318
3	Land Restoration	11,447,500	10,966,900	480,600	8,333,768
	Total Including Special Warrants	46,200,700	38,975,600	7,225,100	39,753,916
	Less: Special Warrants	-	11,039,500	(11,039,500)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	46,200,700	27,936,100	18,264,600	39,753,916
	Special Warrants	-	11,039,500	(11,039,500)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	46,201,700	38,976,600	7,225,100	39,753,916
CAPITAL EXPENSE					
4	Capital - Waste	25,367,000	14,000,000	11,367,000	4,411,012
	Total Including Special Warrants	25,367,000	14,000,000	11,367,000	4,411,012
	Less: Special Warrants	-	3,640,800	(3,640,800)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	25,367,000	10,359,200	15,007,800	4,411,012
	Special Warrants	-	3,640,800	(3,640,800)	-
	Total Capital Expense	25,367,000	14,000,000	11,367,000	4,411,012

WASTE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1108-1	Non Hazardous Waste Reduction	
	Salaries and wages	11,262,700
	Employee benefits	1,545,500
	Transportation and communication	396,200
	Services	4,074,300
	Supplies and equipment	298,400
	Transfer payments	
	Grants for Environmental Partnerships Waste	551,000
	Total Operating Expense to be Voted	18,128,100
1108-2	Hazardous Waste Management	
	Salaries and wages	12,040,000
	Employee benefits	1,578,900
	Transportation and communication	491,300
	Services	2,251,700
	Supplies and equipment	263,200
	Total Operating Expense to be Voted	16,625,100
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
1108-3	Land Restoration	
	Salaries and wages	4,903,700
	Employee benefits	596,100
	Transportation and communication	185,800
	Services	5,494,600
	Supplies and equipment	217,300
	Transfer payments	
	Community Remediation and Restoration - Land	50,000
	Total Operating Expense to be Voted	11,447,500
	Total Operating Expense for Waste Program	46,201,700

WASTE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
1108-4	Capital - Waste	
	Transfer payments	
	Grants for Environmental Clean-up Projects	1,730,000
	Other transactions	
	Capital Investments	23,637,000
Total Capital Expense to be Voted		25,367,000
Total Capital Expense for Waste Program		25,367,000

MINISTRY OF FINANCE

The Ontario Ministry of Finance manages the economic, fiscal, and financial policies of the Government of Ontario. To do this, the ministry develops economic and fiscal strategies, plans and manages government operating and capital expenditures, develops tax policies, produces the provincial budget, and supports Treasury Board and Management Board of Cabinet. The ministry also manages the Consolidated Revenue Fund, including raising money, establishing the government's financial controls, and reports on financial matters. In addition, the Ministry oversees the government's Internal Audit function, develops policies for Ontario's financial services sector and supports the regulation of institutions and intermediaries carrying on business in the province.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1201	Ministry Administration Program	138,856,200	147,441,000	(8,584,800)	120,222,562
1202	Tax Policy and Budget Program	69,454,100	13,049,200	56,404,900	121,718,899
1203	Economic, Fiscal, and Financial Policy Program	1,964,646,500	2,513,470,600	(548,824,100)	943,897,831
1204	Financial Services Industry Regulation Program	8,401,000	6,501,000	1,900,000	215,896
-	Results Office	-	3,117,200	(3,117,200)	660,000
-	Less: Special Warrants	-	429,300,000	(429,300,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED		2,181,357,800	2,254,279,000	(72,921,200)	1,186,715,188

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
	Special Warrants	-	429,300,000	(429,300,000)	-
	Statutory Appropriations				
	Treasury Program	7,803,600,000	7,926,000,000	(122,400,000)	7,667,111,613
	Other Statutory Appropriations	67,014	64,699	2,315	662,821
	Ministry Total Operating Expense	9,985,024,814	10,609,643,699	(624,618,885)	8,854,489,622
	Net Consolidation Adjustment - Ontario Financing Authority	17,569,200	16,095,000	1,474,200	16,973,000
	Net Consolidation Adjustment - Ontario Securities Commission	86,484,000	68,160,000	18,324,000	64,728,998
	Net Consolidation Adjustment - Ontario Electricity Financial Corporation	501,000,000	889,000,000	(388,000,000)	880,704,675
	Net Consolidations - Treasury Program	1,087,400,000	1,196,700,000	(109,300,000)	1,163,951,885
	Net Consolidation Adjustment - Hospitals	(20,000,000)	(26,700,000)	6,700,000	(14,279,052)
	Consolidation and Other Adjustments	-	-	-	50,014,758
	Total Including Consolidation & Other Adjustments	11,657,478,014	12,752,898,699	(1,095,420,685)	11,016,583,886
OPERATING ASSETS					
1203	Economic, Fiscal, and Financial Policy Program	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Ministry Total Operating Assets	1,000	-	1,000	-

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
1208	Investing in Ontario Program	1,000	2,000,000,000	(1,999,999,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,000	2,000,000,000	(1,999,999,000)	-
	Ministry Total Capital Expense	1,000	2,000,000,000	(1,999,999,000)	-
	Net Consolidation Adjustment - Ontario Financing Authority	1,470,000	1,600,000	(130,000)	1,360,000
	Net Consolidation Adjustment - Ontario Securities Commission	1,964,000	2,040,000	(76,000)	1,718,552
	Total Including Consolidation & Other Adjustments	3,435,000	2,003,640,000	(2,000,205,000)	3,078,552
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)					
		11,660,913,014	14,756,538,699	(3,095,625,685)	11,019,662,438

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201

This program, which includes the Office of the Minister and Deputy Minister, delivers planning, advisory, legal, information and information technology and controllership functions to ensure direction and management of operating programs consistent with Ontario Government policy and legislative directions. The program also provides corporate support services, as well as call centre services, document imaging, data capture and cash management for all collections under the taxation statutes administered by the Ministry of Revenue. In addition, the program manages the service and accountability relationships with Ontario Internal Audit, the Central Agencies Information and Information Technology Cluster and Ontario Shared Services, ensures proper levels of support to the Ministry of Finance, the Ministry of Revenue and its client groups, and strategically manages the ministry's quality service commitments.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	138,856,200	147,441,000	(8,584,800)	120,222,562
	Total Including Special Warrants	138,856,200	147,441,000	(8,584,800)	120,222,562
	Less: Special Warrants	-	50,000,000	(50,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	138,856,200	97,441,000	41,415,200	120,222,562
	Special Warrants	-	50,000,000	(50,000,000)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	15,841	332	13,786
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	65,014	63,699	1,315	53,938
	Total Operating Expense	138,921,214	147,504,699	(8,583,485)	120,276,500

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1201-1	Ministry Administration		
	Salaries and wages		51,239,500
	Employee benefits		7,012,900
	Transportation and communication		4,212,500
	Services		78,517,700
	Supplies and equipment		2,827,200
	Subtotal		143,809,800
	Less: Recoveries		4,953,600
	Total Operating Expense to be Voted		138,856,200
Sub-Items:			
Main Office			
	Salaries and wages	2,541,100	
	Employee benefits	256,700	
	Transportation and communication	292,600	
	Services	137,800	
	Supplies and equipment	68,000	3,296,200
Financial and Administrative Services			
	Salaries and wages	8,826,900	
	Employee benefits	1,508,800	
	Transportation and communication	316,300	
	Services	21,628,600	
	Supplies and equipment	321,800	32,602,400
Human Resources			
	Salaries and wages	3,460,800	
	Employee benefits	553,600	
	Transportation and communication	103,200	
	Services	79,100	
	Supplies and equipment	58,600	4,255,300

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Communications Services*

Salaries and wages	2,366,600	
Employee benefits	181,800	
Transportation and communication	99,800	
Services	46,400	
Supplies and equipment	184,100	2,878,700

Analysis and Planning

Salaries and wages	2,251,700	
Employee benefits	288,100	
Transportation and communication	29,200	
Services	715,700	
Supplies and equipment	56,400	3,341,100

Legal Services

Transportation and communication	253,400	
Services	5,132,300	
Supplies and equipment	170,400	5,556,100

Audit Services

Transportation and communication	33,600	
Services	1,560,500	
Supplies and equipment	16,800	1,610,900

Information Systems

Salaries and wages	17,488,000	
Employee benefits	2,155,400	
Transportation and communication	2,271,800	
Services	44,341,000	
Supplies and equipment	1,167,600	
Subtotal	67,423,800	
Less: Recoveries from other ministries	1,300,000	66,123,800

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Revenue Operations and Client Services

Salaries and wages	14,304,400	
Employee benefits	2,068,500	
Transportation and communication	812,600	
Services	4,876,300	
Supplies and equipment	783,500	
Subtotal	22,845,300	
Less: Recoveries from other ministries	3,653,600	19,191,700

Total Operating Expense to be Voted**138,856,200**

Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000

Total Operating Expense for Ministry Administration Program**138,921,214**

TAX POLICY AND BUDGET PROGRAM - VOTE 1202

The Office of the Budget and Taxation program advises and assists the Minister of Finance and the Government in formulating the Ontario Budget. The program is also responsible for the development and quantitative analysis of taxation, pension and income security policy and legislative design; inter-governmental taxation; the Senior Homeowners' Property Tax Grant; other economic and fiscal documents such as the Tax Expenditure Report; and research and analysis on emerging trends in taxation, pension and income security, including Ontario's tax competitiveness.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Budget and Taxation Policy	42,054,100	13,049,200	29,004,900	121,718,899
4	Property Tax Grant for Seniors	27,400,000	-	27,400,000	-
	Total Including Special Warrants	69,454,100	13,049,200	56,404,900	121,718,899
	Less: Special Warrants	-	6,900,000	(6,900,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	69,454,100	6,149,200	63,304,900	121,718,899
	Special Warrants	-	6,900,000	(6,900,000)	-
	Total Operating Expense	69,454,100	13,049,200	56,404,900	121,718,899

TAX POLICY AND BUDGET PROGRAM - VOTE 1202, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1202-1	Budget and Taxation Policy	
	Salaries and wages	10,016,400
	Employee benefits	1,217,000
	Transportation and communication	376,500
	Services	7,524,800
	Supplies and equipment	419,400
	Transfer payments	
	Mediated Settlements	22,500,000
	Total Operating Expense to be Voted	42,054,100
1202-4	Property Tax Grant for Seniors	
	Transfer payments	
	Property Tax Grant for Seniors	27,400,000
	Total Operating Expense to be Voted	27,400,000
	Total Operating Expense for Tax Policy and Budget Program	69,454,100

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203

This program develops and implements sound economic and fiscal strategies to stimulate economic growth and job creation; forecasts, monitors and reports on the performance of the Ontario economy; provides expertise and policy advice on sound economic design of government initiatives; develops demographic forecasts for Ontario; develops the policy and legislative framework for Ontario's financial services industry; develops and implements a fiscal and financial management framework for the public sector in Ontario; assists the Minister of Finance and the Government in formulating Ontario's federal-provincial finance policy; develops, monitors and reports on the fiscal plan and results for the province; provides policy advice to clients, managers, and decision makers in the areas of accounting, fiscal and financial management; and fosters greater accountability and fiscal integrity in the public sector in Ontario. The program advises on assessment and property tax policy, grants to municipalities, and education tax rates. It also monitors the fiscal and financial relationship between the province and the municipalities, including providing transfer payments to municipalities.

The Treasury Board Office coordinates fiscal strategy, risk assessment and internal audit services for the Ontario Public Service, and supports Treasury Board and Management Board of Cabinet by providing advice on the appropriate use of public resources to meet government priorities. The program also facilitates integrated supply chain and back-office leading practices in Ontario's broader public sector. It also reflects the transfer of dedicated electricity earnings from the Province to the Ontario Electricity Financial Corporation.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Economic Policy	9,443,300	7,867,600	1,575,700	7,584,243
5	Provincial-Local Finance	32,258,600	30,777,800	1,480,800	13,894,154
6	Ontario Municipal Partnership Strategy	951,301,800	933,202,400	18,099,400	787,320,707
8	Treasury Board Office	135,502,200	114,067,200	21,435,000	64,080,335
9	Ontario Internal Audit	6,140,600	4,415,600	1,725,000	4,018,392
10	Contingency Fund	420,000,000	997,140,000	(577,140,000)	-
12	Ontario Electricity Financial Corporation				
	Dedicated Electricity Earnings	410,000,000	426,000,000	(16,000,000)	67,000,000
	Total Including Special Warrants	1,964,646,500	2,513,470,600	(548,824,100)	943,897,831
	Less: Special Warrants	-	370,900,000	(370,900,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	1,964,646,500	2,142,570,600	(177,924,100)	943,897,831
	Special Warrants	-	370,900,000	(370,900,000)	-
S	Guarantees and Indemnities, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Payments re: Guaranteed Loans, the <i>Financial Administration Act</i>	-	-	-	608,883
	Total Statutory Appropriations	1,000	1,000	-	608,883
	Total Operating Expense	1,964,647,500	2,513,471,600	(548,824,100)	944,506,714

THE ESTIMATES, 2008-09

MINISTRY OF FINANCE

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING ASSETS					
11	Broader Public Sector Supply Chain Secretariat	1,000	-	1,000	-
TOTAL OPERATING ASSETS TO BE VOTED		1,000	-	1,000	-
Total Operating Assets		1,000	-	1,000	-

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1203-1	Economic Policy		
	Salaries and wages	7,354,700	
	Employee benefits	643,600	
	Transportation and communication	183,600	
	Services	1,114,300	
	Supplies and equipment	99,800	
	Transfer payments		
	Grants in support of Economic and Financial Services Policy		
	Research	166,800	
	Subtotal	9,562,800	
	Less: Recoveries	119,500	
	Total Operating Expense to be Voted	9,443,300	
	Statutory Appropriation		
	Other transactions		
S	Guarantees and Indemnities, the <i>Financial Administration Act</i>	1,000	
1203-5	Provincial-Local Finance		
	Salaries and wages	5,225,200	
	Employee benefits	547,100	
	Transportation and communication	223,000	
	Services	25,898,300	
	Supplies and equipment	365,000	
	Total Operating Expense to be Voted	32,258,600	
1203-6	Ontario Municipal Partnership Strategy		
	Transfer payments		
	Ontario Municipal Partnership Fund	934,814,600	
	Special Payments to Municipalities	16,122,400	
	One-time Municipal Assistance	364,800	951,301,800
	Total Operating Expense to be Voted	951,301,800	

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1203-8	Treasury Board Office		
	Salaries and wages		21,284,400
	Employee benefits		2,831,800
	Transportation and communication		2,318,800
	Services		42,933,300
	Supplies and equipment		1,133,900
	Transfer payments		
	Partnerships with the Broader Public Sector	15,000,000	
	Supply Chain Management Project for the Broader Public Sector	50,000,000	65,000,000
Total Operating Expense to be Voted			135,502,200
Sub-Items:			
Fiscal Strategy and Coordination			
	Salaries and wages	10,933,400	
	Employee benefits	1,433,100	
	Transportation and communication	1,243,800	
	Services	3,542,600	
	Supplies and equipment	308,900	
	Transfer payments		
	Partnerships with the Broader Public Sector	15,000,000	32,461,800
Office of the Provincial Controller			
	Salaries and wages	6,411,000	
	Employee benefits	838,700	
	Transportation and communication	525,000	
	Services	36,190,700	
	Supplies and equipment	275,000	44,240,400
Broader Public Sector Supply Chain Secretariat			
	Salaries and wages	3,940,000	
	Employee benefits	560,000	
	Transportation and communication	550,000	
	Services	3,200,000	
	Supplies and equipment	550,000	
	Transfer payments		
	Supply Chain Management Project for the Broader Public Sector	50,000,000	58,800,000
Total Operating Expense to be Voted			135,502,200

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

1203-9	Ontario Internal Audit	
	Salaries and wages	19,275,400
	Employee benefits	2,218,200
	Transportation and communication	612,300
	Services	1,865,100
	Supplies and equipment	476,100
	Subtotal	24,447,100
	Less: Recoveries	18,306,500
	Total Operating Expense to be Voted	6,140,600
1203-10	Contingency Fund	
	Other transactions	420,000,000
	Total Operating Expense to be Voted	420,000,000
1203-12	Ontario Electricity Financial Corporation Dedicated Electricity Earnings	
	Transfer payments	
	Electricity Sector Dedicated Income	410,000,000
	Total Operating Expense to be Voted	410,000,000
	Total Operating Expense for Economic, Fiscal, and Financial Policy Program	1,964,647,500

OPERATING ASSETS

1203-11	Broader Public Sector Supply Chain Secretariat	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Economic, Fiscal, and Financial Policy Program	1,000

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204

The Financial Services Commission of Ontario provides for the regulation of insurance, pension plans, loan and trust companies, credit unions and caisses populaires, mortgage brokers and co-operative corporations by delivering efficient and effective regulatory services that protect consumers of financial services and support a reliable, dynamic and competitive industry. The Financial Services Commission of Ontario also makes recommendations to the Minister on matters affecting the regulated sectors. In addition, the Motor Vehicle Accident Claims Fund compensates persons injured in automobile accidents in Ontario by an uninsured, unidentified or stolen vehicle where there is no other insurance available to respond to the claim.

The Ontario Securities Commission is an independent and self-funding regulatory agency responsible for Ontario's securities laws, financing its operations through retention of its fee revenues.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Financial Services Commission of Ontario	8,400,000	6,500,000	1,900,000	215,896
2	Motor Vehicle Accident Claims Fund	1,000	1,000	-	-
TOTAL OPERATING EXPENSE TO BE VOTED		8,401,000	6,501,000	1,900,000	215,896
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	-	1,000	-
	Total Statutory Appropriations	1,000	-	1,000	-
Total Operating Expense		8,402,000	6,501,000	1,901,000	215,896

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

1204-1 Financial Services Commission of Ontario

Salaries and wages	34,402,700
Employee benefits	6,522,400
Transportation and communication	795,000
Services	17,104,400
Supplies and equipment	1,343,000

Subtotal	60,167,500
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Less: Recoveries	51,767,500
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Total Operating Expense to be Voted	8,400,000
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1204-2 Motor Vehicle Accident Claims Fund

Salaries and wages	1,679,000
Employee benefits	259,800
Transportation and communication	66,300
Services	6,060,900
Supplies and equipment	87,200

Subtotal	8,153,200
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Less: Recoveries	8,152,200
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Total Operating Expense to be Voted	1,000
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Statutory Appropriation

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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Total Operating Expense for Financial Services Industry Regulation Program	8,402,000
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INVESTING IN ONTARIO PROGRAM - VOTE 1208

This program is subject to the Legislature's approval of Bill 35, the proposed *Investing in Ontario Act*. The program would have responsibility for the distribution of all or part of the surplus for a fiscal year (reduced by any allocation to the reduction of the accumulated deficit prescribed by regulation) to eligible recipients for the purposes, and in the manner prescribed by regulation. Eligible recipients may include entities, other than individuals, that do not carry on their activities for the purposes of gain or profit.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
1	Investing in Ontario	1,000	2,000,000,000	(1,999,999,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		1,000	2,000,000,000	(1,999,999,000)	-
Total Capital Expense		1,000	2,000,000,000	(1,999,999,000)	-

INVESTING IN ONTARIO PROGRAM - VOTE 1208, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
1208-1	Investing in Ontario	
	Transfer payments	
	Bill 35 - The Proposed <i>Investing in Ontario Act</i> , if it is enacted	1,000
	Total Capital Expense to be Voted	1,000
Total Capital Expense for Investing in Ontario Program		1,000

TREASURY PROGRAM

This program is responsible for the development, direction, operation and formulation of policies for the management of the province's cash, investment, debt, finance, credit rating, investor relations, banking and related financial administration activities; reporting on the financial position of the province to investors and the public to facilitate borrowing activities; providing financial analysis and support for any direct or indirect provincial liabilities and monitoring the fiscal implications of the electricity sector as well as government and broader public sector financing initiatives including providing advice to the sector; the provision of guarantees by Ontario and of loans to its Crown Corporations and agencies; and acting as the custodian and fiscal agent for the securities of the province and certain of its agencies, including the Ontario Electricity Financial Corporation. It is also responsible for the issuance of Ontario Savings Bonds.

Summary
(**\$**)

ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
S	Interest on Debt	7,803,600,000	7,926,000,000	(122,400,000)	7,667,071,809
S	Bad Debt Expense, the <i>Financial Administration Act</i>	-	-	-	39,804
Total Operating Expense		7,803,600,000	7,926,000,000	(122,400,000)	7,667,111,613

TREASURY PROGRAM, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
S	Interest on Debt		
	Interest on Ontario Securities		
	For general purposes	6,279,814,000	
	Canada Pension Plan Investment Fund	439,967,000	
	Ontario Teachers' Pension Plan	436,772,000	
	Public Service Pension Plan	246,053,000	
	Ontario Public Service Employees Union Pension Plan	116,889,000	
	Ontario Housing Corporation	102,079,000	
	Canada Mortgage and Housing Corporation	14,669,000	
	Ontario Immigrant Investor Corporation	25,100,000	7,661,343,000
	Other interest, exchange, discount and commission		30,270,000
			7,691,613,000
	Less: Interest on Investments		408,013,000
			7,283,600,000
	Interest on Debt Payable to Ontario Electricity Financial Corporation		520,000,000
	Total Operating Expense for Treasury Program		7,803,600,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Expense previously published*	9,767,976,099	8,855,846,965
Supplementary Estimates		
2007-08 Supplementary Estimates	843,140,000	-
Government Reorganization		
Transfer of functions to other Ministries	(1,472,400)	(1,357,343)
Restated Total Operating Expense	10,609,643,699	8,854,489,622

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.

OPERATING ASSETS	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Assets previously published*	-	2,869,556
Government Reorganization		
Transfer of functions to other Ministries	-	(2,869,556)
Restated Total Operating Assets	-	-

*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted. Figure for 2006-07 Actual is from Public Accounts.

CAPITAL EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Supplementary Estimates		
2007-08 Supplementary Estimates	2,000,000,000	-
Restated Total Capital Expense	2,000,000,000	-

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.



OFFICE OF FRANCOPHONE AFFAIRS

The Office of Francophone Affairs advises government, its ministries and agencies on matters concerning Francophone affairs and the provision of French-language services. It also fosters the Francophone community's participation in Ontario society while supporting its language and culture. The Office of the French Language Services Commissioner, an agency of the government, investigates compliance with the *French Language Services Act*, reports on results of investigations, and monitors the progress of government agencies in providing French-language services.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1301	Francophone Affairs Program	4,442,600	4,254,800	187,800	4,304,169
1302	Office of the French Language Services Commissioner	761,000	-	761,000	-
	Less: Special Warrants	-	2,586,000	(2,586,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED		5,203,600	1,668,800	3,534,800	4,304,169
	Special Warrants	-	2,586,000	(2,586,000)	-
	Ministry Total Operating Expense	5,203,600	4,254,800	948,800	4,304,169
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		5,203,600	4,254,800	948,800	4,304,169

FRANCOPHONE AFFAIRS PROGRAM - VOTE 1301

This program advises government, its ministries and agencies on matters concerning Francophone affairs and the provision of French-language services. It develops policies and programs pertaining to the government's French-language services. It monitors and oversees the implementation by ministries of the *French Language Services Act* and makes recommendations concerning the addition of new designated areas to the schedule and the designation of transfer payment agencies under the Act. It evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It also provides information, advice, expertise and assistance to the Francophone community.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Francophone Affairs Co-ordination	4,442,600	4,254,800	187,800	4,304,169
	Total Including Special Warrants	4,442,600	4,254,800	187,800	4,304,169
	Less: Special Warrants	-	2,586,000	(2,586,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	4,442,600	1,668,800	2,773,800	4,304,169
	Special Warrants	-	2,586,000	(2,586,000)	-
	Total Operating Expense	4,442,600	4,254,800	187,800	4,304,169

FRANCOPHONE AFFAIRS PROGRAM - VOTE 1301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1301-1	Francophone Affairs Co-ordination	
	Salaries and wages	1,896,300
	Employee benefits	222,800
	Transportation and communication	120,000
	Services	1,999,500
	Supplies and equipment	80,000
	Transfer payments	
	French Language Services Program	124,000
	Total Operating Expense to be Voted	4,442,600
	Total Operating Expense for Francophone Affairs Program	4,442,600

OFFICE OF THE FRENCH LANGUAGE SERVICES COMMISSIONER - VOTE 1302

This Office encourages compliance with the *French Language Services Act* by conducting investigations into the extent and quality of such compliance, whether the investigations are carried out as a result of a complaint or at the Commissioner's own initiative; prepares reports and recommendations; and monitors government agencies for compliance with the Act and advises the Minister responsible for Francophone Affairs on matters relating to its administration.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Office of the French Language Services Commissioner - Complaints Investigation	761,000	-	761,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		761,000	-	761,000	-
Total Operating Expense		761,000	-	761,000	-

OFFICE OF THE FRENCH LANGUAGE SERVICES COMMISSIONER - VOTE 1302, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

1302-1	Office of the French Language Services Commissioner - Complaints Investigation	
	Salaries and wages	431,100
	Employee benefits	64,700
	Transportation and communication	78,000
	Services	170,000
	Supplies and equipment	17,200
	Total Operating Expense to be Voted	761,000
	Total Operating Expense for Office of the French Language Services Commissioner	761,000



MINISTRY OF GOVERNMENT AND CONSUMER SERVICES

The Ministry of Government and Consumer Services (MGCS) is an enterprise ministry bringing together business levers to transform and improve government services, both internally to ministries, and externally to the public. The long-term vision of the ministry is to deliver modern government services that are simpler, faster, smarter, more connected, diverse and inclusive. This will be achieved through four priorities: transforming and improving government services; making the Ontario Public Service (OPS) the "Place to Work"; delivering on government results and fiscal priorities; and creating a modern regulatory and legal environment that protects consumers, generates confidence and facilitates economic growth.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE				
1801 Ministry Administration Program	75,312,600	49,705,200	25,607,400	40,501,033
1807 Employee and Pensioner Benefits (Employer Share) Program	966,857,000	758,307,000	208,550,000	807,787,403
1808 Human Resources Services Program	66,589,800	59,257,400	7,332,400	50,010,624
1809 Centre for Leadership and Learning	33,081,900	31,627,600	1,454,300	30,489,704
1810 Modernization Program	11,413,400	13,375,000	(1,961,600)	10,848,944
1811 Service Delivery Program	500,115,000	469,139,200	30,975,800	538,101,838
1812 Consumer Protection and Public Safety/Business Standards Program and Agencies	51,890,400	51,171,200	719,200	52,742,408
1813 Office of the Conflict of Interest Commissioner	974,100	772,100	202,000	-
Less: Special Warrants	-	441,424,700	(441,424,700)	-
TOTAL OPERATING EXPENSE TO BE VOTED	1,706,234,200	991,930,000	714,304,200	1,530,481,954
Special Warrants	-	441,424,700	(441,424,700)	-
Statutory Appropriations	13,884,014	13,882,699	1,315	7,237,777
Ministry Total Operating Expense	1,720,118,214	1,447,237,399	272,880,815	1,537,719,731
Net Consolidation Adjustment - Ontario Racing Commission	11,200,000	12,025,000	(825,000)	10,338,000
Net Consolidation Adjustment - Employee and Pensioner Benefits	(30,000,000)	(30,000,000)	-	(36,206,051)
Total Including Consolidation & Other Adjustments	1,701,318,214	1,429,262,399	272,055,815	1,511,851,680

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING ASSETS					
1811	Service Delivery Program	11,001,000	11,001,000	-	10,974,319
	Less: Special Warrants	-	9,967,100	(9,967,100)	-
TOTAL OPERATING ASSETS TO BE VOTED		11,001,000	1,033,900	9,967,100	10,974,319
	Special Warrants	-	9,967,100	(9,967,100)	-
	Ministry Total Operating Assets	11,001,000	11,001,000	-	10,974,319
CAPITAL EXPENSE					
1801	Ministry Administration Program	1,900,000	1,900,000	-	9,174,327
1808	Human Resources Services Program	7,000,000	6,915,100	84,900	171,024
1811	Service Delivery Program	106,726,400	18,630,000	88,096,400	6,666,088
	Less: Special Warrants	-	9,148,600	(9,148,600)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		115,626,400	18,296,500	97,329,900	16,011,439
	Special Warrants	-	9,148,600	(9,148,600)	-
	Ministry Total Capital Expense	115,626,400	27,445,100	88,181,300	16,011,439
	Net Consolidation Adjustment - Ontario	100,000	150,000	(50,000)	98,000
	Racing Commission				
Total Including Consolidation & Other Adjustments		115,726,400	27,595,100	88,131,300	16,109,439
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)					
		1,817,044,614	1,456,857,499	360,187,115	1,527,961,119

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801

Ministry Administration Program provides administrative and support services to enable the ministry to deliver on government results and fiscal priorities. The functions include financial management, human resources, accommodations and facilities management, information and information technology (I&IT), legal, communications, planning and results monitoring to assist and support ministry program areas in achieving their business goals.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	75,312,600	49,705,200	25,607,400	40,501,033
	Total Including Special Warrants	75,312,600	49,705,200	25,607,400	40,501,033
	Less: Special Warrants	-	2,882,000	(2,882,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	75,312,600	46,823,200	28,489,400	40,501,033
	Special Warrants	-	2,882,000	(2,882,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	11,000
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	15,841	332	13,574
	Total Statutory Appropriations	65,014	63,699	1,315	64,726
	Total Operating Expense	75,377,614	49,768,899	25,608,715	40,565,759
CAPITAL EXPENSE					
4	Accommodation Project	1,900,000	1,900,000	-	9,174,327
	Total Including Special Warrants	1,900,000	1,900,000	-	9,174,327
	Less: Special Warrants	-	633,400	(633,400)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	1,900,000	1,266,600	633,400	9,174,327
	Special Warrants	-	633,400	(633,400)	-
	Total Capital Expense	1,900,000	1,900,000	-	9,174,327

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1801-1	Ministry Administration		
	Salaries and wages		39,150,200
	Employee benefits		5,819,100
	Transportation and communication		1,421,800
	Services		121,011,700
	Supplies and equipment		2,184,000
	Subtotal		169,586,800
	Less: Recoveries		94,274,200
	Total Operating Expense to be Voted		75,312,600
Sub-Items:			
Main Office			
	Salaries and wages	1,742,300	
	Employee benefits	216,800	
	Transportation and communication	63,700	
	Services	305,000	
	Supplies and equipment	55,300	2,383,100
Financial and Administrative Services			
	Salaries and wages	7,443,000	
	Employee benefits	878,000	
	Transportation and communication	380,700	
	Services	6,069,800	
	Supplies and equipment	197,800	
	Subtotal	14,969,300	
	Less: Recoveries	185,200	14,784,100
Legal Services			
	Salaries and wages	95,300	
	Employee benefits	5,000	
	Transportation and communication	104,300	
	Services	8,390,000	
	Supplies and equipment	210,600	
	Subtotal	8,805,200	
	Less: Recoveries	200,800	8,604,400

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
Audit Services			
Services	874,600		874,600
Government Services Delivery Cluster			
Salaries and wages	24,685,000		
Employee benefits	3,903,900		
Transportation and communication	754,600		
Services	73,709,500		
Supplies and equipment	1,503,100		
Subtotal	104,556,100		
Less: Recoveries	93,098,600		11,457,500
Communications Services			
Salaries and wages	3,084,600		
Employee benefits	406,600		
Transportation and communication	60,900		
Services	31,603,400		
Supplies and equipment	190,800		35,346,300
Human Resources			
Salaries and wages	2,100,000		
Employee benefits	408,800		
Transportation and communication	57,600		
Services	59,400		
Supplies and equipment	26,400		
Subtotal	2,652,200		
Less: Recoveries	789,600		1,862,600
Total Operating Expense to be Voted			75,312,600

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Statutory Appropriations

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
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S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
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Total Operating Expense for Ministry Administration Program		75,377,614
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CAPITAL EXPENSE

1801-4 Accommodation Project

Services

1,900,000

Total Capital Expense to be Voted		1,900,000
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Total Capital Expense for Ministry Administration Program		1,900,000
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EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807

Employee and Pensioner Benefits Program, which is related to the Province's share of public service payroll-related benefits, is centralized in the Ministry of Government and Consumer Services. It is administered by Ontario Shared Services on behalf of Human Resource Management and Corporate Policy Division and contributes to making the Ontario Public Service the "Place to Work".

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Employee and Pensioner Benefits (Employer Share)	966,857,000	758,307,000	208,550,000	807,787,403
	Total Including Special Warrants	966,857,000	758,307,000	208,550,000	807,787,403
	Less: Special Warrants	-	252,769,000	(252,769,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	966,857,000	505,538,000	461,319,000	807,787,403
	Special Warrants	-	252,769,000	(252,769,000)	-
	Total Operating Expense	966,857,000	758,307,000	208,550,000	807,787,403

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

1807-1 Employee and Pensioner Benefits (Employer Share)

Salaries and wages

Corporate Salaries and Wages Accrual

1,000

Employee benefits

Legislative Severance

97,000,000

Vacation Pay and Compensated Absences

30,000,000

Workers Compensation (WSIB)

30,000,000

Public Service Supplementary Plan

12,000,000

Ontario Public Service Employees' Union Pension Plan

70,000,000

Public Service Pension Plan

300,000,000

Provincial Judges' Benefits Fund

28,000,000

Canada Pension Plan

133,256,000

Employment Insurance

56,711,000

Group Life Insurance

11,242,600

Long-Term Income Protection

81,487,900

Employer Health Tax

96,485,000

Supplementary Health and Hospital Plan

133,896,700

Dental Plan

56,838,500

Retired Employees' Benefits

363,000,000

Other Benefits

19,000,000

1,518,917,700

Subtotal

1,518,918,700

Less: Recoveries

552,061,700

Total Operating Expense to be Voted**966,857,000****Total Operating Expense for Employee and Pensioner Benefits (Employer Share) Program****966,857,000**

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808

The Human Resources Services Program is responsible for creating and sustaining the human capital required to support modern efficient public services and facilitate the achievement of government priorities. It does this by delivering integrated HR services that support business objectives, and by developing and implementing HR strategies and policies that make the Ontario Public Service (OPS) the "Place to Work". The program also coordinates the internal security, and emergency planning and management for the OPS.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
3	Human Resource Management and Corporate Policy	13,317,700	14,014,600	(696,900)	14,188,314
4	Human Resources Service Delivery	17,721,600	14,924,700	2,796,900	12,654,101
5	Employee Relations	19,519,600	16,306,400	3,213,200	16,623,096
6	Emergency Management and Security	16,030,900	14,011,700	2,019,200	6,545,113
	Total Including Special Warrants	66,589,800	59,257,400	7,332,400	50,010,624
	Less: Special Warrants	-	14,874,900	(14,874,900)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	66,589,800	44,382,500	22,207,300	50,010,624
	Special Warrants	-	14,874,900	(14,874,900)	-
	Total Operating Expense	66,589,800	59,257,400	7,332,400	50,010,624
CAPITAL EXPENSE					
7	Emergency Management and Security	7,000,000	6,915,100	84,900	171,024
	Total Including Special Warrants	7,000,000	6,915,100	84,900	171,024
	Less: Special Warrants	-	2,305,100	(2,305,100)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	7,000,000	4,610,000	2,390,000	171,024
	Special Warrants	-	2,305,100	(2,305,100)	-
	Total Capital Expense	7,000,000	6,915,100	84,900	171,024

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1808-3	Human Resource Management and Corporate Policy	
	Salaries and wages	9,461,100
	Employee benefits	1,356,400
	Transportation and communication	224,100
	Services	2,057,800
	Supplies and equipment	218,300
	Total Operating Expense to be Voted	13,317,700
1808-4	Human Resources Service Delivery	
	Salaries and wages	10,949,900
	Employee benefits	1,463,500
	Transportation and communication	81,500
	Services	5,783,900
	Supplies and equipment	60,600
	Other transactions	
	Other	2,882,200
	Subtotal	21,221,600
	Less: Recoveries	3,500,000
	Total Operating Expense to be Voted	17,721,600
1808-5	Employee Relations	
	Salaries and wages	13,551,300
	Employee benefits	1,957,500
	Transportation and communication	77,000
	Services	3,703,000
	Supplies and equipment	230,800
	Total Operating Expense to be Voted	19,519,600

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1808-6	Emergency Management and Security	
	Salaries and wages	3,414,400
	Employee benefits	502,100
	Transportation and communication	286,600
	Services	11,620,000
	Supplies and equipment	207,800
Total Operating Expense to be Voted		16,030,900
Total Operating Expense for Human Resources Services Program		66,589,800
CAPITAL EXPENSE		
1808-7	Emergency Management and Security	
	Services	7,000,000
Total Capital Expense to be Voted		7,000,000
Total Capital Expense for Human Resources Services Program		7,000,000

CENTRE FOR LEADERSHIP AND LEARNING - VOTE 1809

The Centre for Leadership and Learning is responsible for building an enterprise-wide leadership and management culture, optimizing workforce revitalization and ensuring a dynamic and innovative workforce. The contributions also make the Ontario Public Service the "Place to Work". Primary activities include: supporting executive services through the development of a talent management program; delivering a learning strategy and a range of learning and development opportunities; helping to drive leadership capacity in the agencies, boards and commissions; and developing and implementing a youth and new professionals strategy.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Leadership and Learning	33,081,900	31,627,600	1,454,300	30,489,704
	Total Including Special Warrants	33,081,900	31,627,600	1,454,300	30,489,704
	Less: Special Warrants	-	10,335,800	(10,335,800)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	33,081,900	21,291,800	11,790,100	30,489,704
	Special Warrants	-	10,335,800	(10,335,800)	-
	Total Operating Expense	33,081,900	31,627,600	1,454,300	30,489,704

CENTRE FOR LEADERSHIP AND LEARNING - VOTE 1809, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1809-1	Leadership and Learning		
	Salaries and wages		17,123,800
	Employee benefits		2,413,800
	Transportation and communication		504,900
	Services		3,041,200
	Supplies and equipment		321,100
	Transfer payments		
	Grants to the Institute of Public Administration of Canada	66,500	
	Grants - other	34,500	
	Student Experience Programs	1,000	102,000
	Other transactions		
	Summer Employment		9,575,100
	Total Operating Expense to be Voted		33,081,900
	Total Operating Expense for Centre for Leadership and Learning		33,081,900

MODERNIZATION PROGRAM - VOTE 1810

Modernization Program consists of the Modernization Division and the OPS Diversity Office focusing on transforming and improving government services for citizens. The Modernization Division is responsible for building capacity across the Ontario Public Service to create and sustain transformational change and achieve modernization objectives. The Ontario Public Service (OPS) is committed to creating a workforce that is reflective of Ontario and the population it serves and to building a modern organization that is inclusive, diverse at all levels, free from all forms of illegal discrimination, accessible and barrier free. The Diversity Strategic Framework and Office were established to create a road map to assist the OPS in its modernization and transformation process. Its goals are to identify and remove discriminatory barriers in employment, increase the representation of diverse groups at all leadership levels, deliver efficient, inclusive and diverse services to Ontarians and to lead the OPS Accessibility Leadership Strategy.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Modernization	11,413,400	13,375,000	(1,961,600)	10,848,944
	Total Including Special Warrants	11,413,400	13,375,000	(1,961,600)	10,848,944
	Less: Special Warrants	-	4,376,300	(4,376,300)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	11,413,400	8,998,700	2,414,700	10,848,944
	Special Warrants	-	4,376,300	(4,376,300)	-
	Total Operating Expense	11,413,400	13,375,000	(1,961,600)	10,848,944

MODERNIZATION PROGRAM - VOTE 1810, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1810-1	Modernization	
	Salaries and wages	5,172,500
	Employee benefits	678,700
	Transportation and communication	215,800
	Services	5,182,700
	Supplies and equipment	163,700
Total Operating Expense to be Voted		11,413,400
Total Operating Expense for Modernization Program		11,413,400

SERVICE DELIVERY PROGRAM - VOTE 1811

Service Delivery Program is responsible for improving delivery of internal and external government-wide services to meet the needs of Ontarians and the Ontario Public Service (OPS). All service delivery programs are focussing on transforming and improving government services.

ServiceOntario gives Ontarians easy, cost effective access to government services. As a public-facing enterprise service delivery organization, ServiceOntario is responsible for delivering information and transactional services to both individuals and businesses over multiple channels including: in-person/counter, kiosk, telephone and online. ServiceOntario is well underway to establishing itself as the government's service gateway. Many services are now offered and/or managed by ServiceOntario. The Archives of Ontario collects, manages and preserves the records of Ontario and promotes public access to Ontario's documentary memory. It provides responsible stewardship of the Government of Ontario's Art Collection, and promotes good recordkeeping practices in the government. The Office of the Corporate Chief Information Officer provides transformational leadership for the information management and information technology in government including policy and implementation for common infrastructure, governance and accountability, and delivery of OPS-wide common services such as computer processing and network facilities. Ontario Shared Services provides enterprise-wide employee and business support services to the OPS, including financial processing and collections, supply chain management, insurance and risk management, payroll management and processing, and benefits administration.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Information Technology Infrastructure				
	Support/Service Delivery	46,705,600	41,852,600	4,853,000	41,470,661
4	eOntario	31,242,700	48,774,400	(17,531,700)	59,988,564
5	Ontario Shared Services	175,358,700	159,914,100	15,444,600	156,023,387
7	Archives of Ontario	18,232,000	15,447,500	2,784,500	15,395,053
9	ServiceOntario and Registration Services	228,576,000	203,150,600	25,425,400	265,224,173
	Total Including Special Warrants	500,115,000	469,139,200	30,975,800	538,101,838
	Less: Special Warrants	-	139,064,300	(139,064,300)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	500,115,000	330,074,900	170,040,100	538,101,838

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
	Special Warrants	-	139,064,300	(139,064,300)	-
S	Payments to Private Sector Collection Agencies, the <i>Financial Administration Act</i>	8,500,000	8,500,000	-	6,928,051
S	Crown Contribution re: Judges' Plan, the <i>Registry Act</i>	15,000	15,000	-	-
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	5,001,000	5,001,000	-	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	301,000	301,000	-	231,000
	Total Statutory Appropriations	13,817,000	13,817,000	-	7,159,051
	Total Operating Expense	513,932,000	482,956,200	30,975,800	545,260,889
OPERATING ASSETS					
2	Information Technology Infrastructure Support/Service Delivery	11,000,000	11,000,000	-	10,974,319
6	Business Services	1,000	1,000	-	-
	Total Including Special Warrants	11,001,000	11,001,000	-	10,974,319
	Less: Special Warrants	-	9,967,100	(9,967,100)	-
	TOTAL OPERATING ASSETS TO BE VOTED	11,001,000	1,033,900	9,967,100	10,974,319
	Special Warrants	-	9,967,100	(9,967,100)	-
	Total Operating Assets	11,001,000	11,001,000	-	10,974,319

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
3	Information and Information Technology	98,336,400	12,700,000	85,636,400	2,908,289
8	Archives of Ontario	6,390,000	830,000	5,560,000	604,000
10	ServiceOntario	2,000,000	5,100,000	(3,100,000)	3,153,799
	Total Including Special Warrants	106,726,400	18,630,000	88,096,400	6,666,088
	Less: Special Warrants	-	6,210,100	(6,210,100)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	106,726,400	12,419,900	94,306,500	6,666,088
	Special Warrants	-	6,210,100	(6,210,100)	-
	Total Capital Expense	106,726,400	18,630,000	88,096,400	6,666,088

SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

1811-1	Information Technology Infrastructure Support/Service Delivery	
	Salaries and wages	114,035,500
	Employee benefits	14,624,500
	Transportation and communication	98,297,400
	Services	156,948,100
	Supplies and equipment	40,318,400
	Subtotal	424,223,900
	Less: Recoveries	377,518,300
	Total Operating Expense to be Voted	46,705,600
1811-4	eOntario	
	Salaries and wages	16,636,600
	Employee benefits	2,032,900
	Transportation and communication	359,700
	Services	11,720,700
	Supplies and equipment	492,800
	Total Operating Expense to be Voted	31,242,700
1811-5	Ontario Shared Services	
	Salaries and wages	80,344,900
	Employee benefits	10,434,700
	Transportation and communication	11,886,300
	Services	72,001,900
	Supplies and equipment	14,150,000
	Subtotal	188,817,800
	Less: Recoveries	13,459,100
	Total Operating Expense to be Voted	175,358,700

SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

Sub-Items:

Business Services

Salaries and wages	79,819,800	
Employee benefits	10,360,700	
Transportation and communication	11,875,800	
Services	61,286,300	
Supplies and equipment	14,139,500	
Subtotal	177,482,100	
Less: Recoveries	13,459,100	164,023,000

General and Roads Liability Protection

Salaries and wages	525,100	
Employee benefits	74,000	
Transportation and communication	10,500	
Services	10,715,600	
Supplies and equipment	10,500	11,335,700

Total Operating Expense to be Voted

175,358,700

Statutory Appropriations

Services

S	Payments to Private Sector Collection Agencies, the <i>Financial Administration Act</i>	8,500,000
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1811-7 Archives of Ontario

Salaries and wages	6,618,500	
Employee benefits	987,400	
Transportation and communication	407,800	
Services	13,342,400	
Supplies and equipment	377,000	
Transfer payments		
Archives Support Grants	45,700	

Subtotal	21,778,800	
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Less: Recoveries	3,546,800	
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Total Operating Expense to be Voted

18,232,000

SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

1811-9	ServiceOntario and Registration Services	
	Salaries and wages	101,941,800
	Employee benefits	13,865,000
	Transportation and communication	9,251,200
	Services	103,716,200
	Supplies and equipment	11,252,400
	Subtotal	240,026,600
	Less: Recoveries	11,450,600
	Total Operating Expense to be Voted	228,576,000

Statutory Appropriations

	Other transactions	
S	Crown Contribution re: Judges' Plan, the <i>Registry Act</i>	15,000
S	Claims against Land Titles Assurance Fund, the <i>Land Titles Act</i>	5,001,000

Statutory Appropriations

	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	301,000
	Total Operating Expense for Service Delivery Program	513,932,000

OPERATING ASSETS

1811-2	Information Technology Infrastructure Support/Service Delivery	
	Deposits and prepaid expenses	11,000,000
	Total Operating Assets to be Voted	11,000,000
1811-6	Business Services	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Service Delivery Program	11,001,000

SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
CAPITAL EXPENSE		
1811-3	Information and Information Technology	
	Services	5,900,000
	Other transactions	
	Major Infrastructure Projects	92,436,400
	Total Capital Expense to be Voted	98,336,400
1811-8	Archives of Ontario	
	Services	6,390,000
	Total Capital Expense to be Voted	6,390,000
1811-10	ServiceOntario	
	Services	2,000,000
	Total Capital Expense to be Voted	2,000,000
	Total Capital Expense for Service Delivery Program	106,726,400

CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM AND AGENCIES - VOTE 1812

This program is responsible for maintaining a modern regulatory and legal environment that protects consumers, generates confidence and promotes economic growth. It deals with policy development for the ministry's consumer and business services programs and provides oversight to ensure effective governance, accountability, and relationship management with respect to the ministry's agencies, delegated administrative authorities, and other service delivery partners. The Licence Appeal Tribunal hears appeals concerning compensation claims and licensing activities under various ministries' statutes. The Alcohol and Gaming Commission of Ontario (AGCO) is charged with the administration and enforcement of the regulatory framework, which governs the liquor and gaming sectors in the province. The AGCO also sets and enforces standards in the gaming and beverage alcohol industries where the risks of illegal activity and potential social costs are significant.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Policy and Consumer Protection	11,375,100	10,655,900	719,200	11,220,472
2	Licence Appeal Tribunal	1,860,200	1,860,200	-	1,361,709
3	Alcohol and Gaming Commission of Ontario	38,655,100	38,655,100	-	40,160,227
	Total Including Special Warrants	51,890,400	51,171,200	719,200	52,742,408
	Less: Special Warrants	-	17,122,400	(17,122,400)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	51,890,400	34,048,800	17,841,600	52,742,408
	Special Warrants	-	17,122,400	(17,122,400)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	1,000
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	13,000
	Total Statutory Appropriations	2,000	2,000	-	14,000
	Total Operating Expense	51,892,400	51,173,200	719,200	52,756,408

CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM AND AGENCIES - VOTE 1812, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1812-1	Policy and Consumer Protection	
	Salaries and wages	7,163,500
	Employee benefits	914,600
	Transportation and communication	424,600
	Services	2,852,900
	Supplies and equipment	384,500
	Subtotal	11,740,100
	Less: Recoveries	365,000
	Total Operating Expense to be Voted	11,375,100
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
1812-2	Licence Appeal Tribunal	
	Salaries and wages	493,500
	Employee benefits	97,700
	Transportation and communication	94,200
	Services	1,576,200
	Supplies and equipment	35,900
	Subtotal	2,297,500
	Less: Recoveries	437,300
	Total Operating Expense to be Voted	1,860,200
1812-3	Alcohol and Gaming Commission of Ontario	
	Salaries and wages	37,416,900
	Employee benefits	6,616,200
	Transportation and communication	1,776,600
	Services	16,729,700
	Supplies and equipment	1,806,800
	Subtotal	64,346,200
	Less: Recoveries	25,691,100
	Total Operating Expense to be Voted	38,655,100

THE ESTIMATES, 2008-09

MINISTRY OF GOVERNMENT AND CONSUMER SERVICES

CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM AND AGENCIES - VOTE 1812, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

Statutory Appropriations

Other transactions

S

Bad Debt Expense, the *Financial Administration Act*

1,000

Total Operating Expense for Consumer Protection and Public Safety/Business Standards
Program and Agencies

51,892,400

OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER - VOTE 1813

The Conflict of Interest Commissioner has responsibility for certain conflict of interest and political activity matters under the Public Service of Ontario Act. The Commissioner is responsible for approving conflict of interest rules of public bodies to ensure consistency with OPS standards, for handling referrals from Deputy Ministers and Chairs of public bodies on specific conflict of interest matters and for receiving disclosures of personal information from public servants working on matters that involve the private sector.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Office of the Conflict of Interest Commissioner	974,100	772,100	202,000	-
TOTAL OPERATING EXPENSE TO BE VOTED		974,100	772,100	202,000	-
Total Operating Expense		974,100	772,100	202,000	-

OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER - VOTE 1813, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -	
ITEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE	
1813-1	Office of the Conflict of Interest Commissioner
	Salaries and wages 673,300
	Employee benefits 78,600
	Transportation and communication 71,200
	Services 105,000
	Supplies and equipment 46,000
<hr/>	
	Total Operating Expense to be Voted 974,100
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	Total Operating Expense for Office of the Conflict of Interest Commissioner 974,100

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Expense previously published*	1,341,085,099	1,422,708,475
Government Reorganization		
Transfer of functions from other Ministries	106,152,300	115,011,256
Restated Total Operating Expense	1,447,237,399	1,537,719,731

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.

MINISTRY OF HEALTH AND LONG-TERM CARE

The Ministry provides for a health system that promotes wellness and improves health outcomes through accessible, integrated and quality services at every stage of life to all Ontarians. It is responsible for the development, co-ordination and maintenance of comprehensive health services and a balanced and integrated system of hospitals, long term care homes and community services, laboratories, ambulances and other health facilities in Ontario.

In addition to promoting healthy lifestyles as the key to disease prevention, the Ministry fosters and supports the development and implementation of community-based programs to promote and protect the health of all Ontarians.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1401	Ministry Administration Program	157,595,800	151,139,200	6,456,600	138,599,516
1402	Health Policy and Research Program	753,469,200	616,996,400	136,472,800	550,678,530
1403	e-Health and Information Management Program	522,847,000	298,506,000	224,341,000	156,930,074
1405	Ontario Health Insurance Program	14,066,075,600	13,528,961,700	537,113,900	12,654,976,217
1406	Public Health Program	679,749,000	581,552,200	98,196,800	505,186,447
1411	Local Health Integration Networks and Related Health Service Providers	20,021,354,000	19,456,167,500	565,186,500	18,735,655,257
1412	Provincial Programs and Stewardship	3,405,990,900	2,635,845,900	770,145,000	2,294,739,747
	Less: Special Warrants	-	10,486,007,900	(10,486,007,900)	-
TOTAL OPERATING EXPENSE TO BE VOTED		39,607,081,500	26,783,161,000	12,823,920,500	35,036,765,788
	Special Warrants	-	10,486,007,900	(10,486,007,900)	-
	Statutory Appropriations	837,360	834,381	2,979	12,260,378
	Ministry Total Operating Expense	39,607,918,860	37,270,003,281	2,337,915,579	35,049,026,166
	Net Consolidation Adjustment - Cancer Care Ontario	(201,500)	(14,273,000)	14,071,500	9,768,205
	Net Consolidation Adjustment - Smart Systems for Health	(18,177,000)	(17,436,000)	(741,000)	(6,772,428)
	Net Consolidation and Other Adjustments - Hospitals	(342,764,400)	(250,621,100)	(92,143,300)	(541,445,148)
Total Including Consolidation & Other Adjustments		39,246,775,960	36,987,673,181	2,259,102,779	34,510,576,795

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING ASSETS					
1402	Health Policy and Research Program	8,330,000	5,030,000	3,300,000	2,200,000
1405	Ontario Health Insurance Program	1,550,000	26,895,500	(25,345,500)	425,860
1406	Public Health Program	1,000,000	1,000,000	-	1,000,000
1411	Local Health Integration Networks and Related Health Service Providers	56,523,400	59,501,000	(2,977,600)	64,501,000
1412	Provincial Programs and Stewardship	4,399,700	1,467,000	2,932,700	914,500
	Less: Special Warrants	-	46,946,800	(46,946,800)	-
TOTAL OPERATING ASSETS TO BE VOTED		71,803,100	46,946,700	24,856,400	69,041,360
Special Warrants		-	46,946,800	(46,946,800)	-
Ministry Total Operating Assets		71,803,100	93,893,500	(22,090,400)	69,041,360
CAPITAL EXPENSE					
1407	Health Capital Program	936,413,400	681,595,300	254,818,100	388,501,920
	Less: Special Warrants	-	171,200,000	(171,200,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		936,413,400	510,395,300	426,018,100	388,501,920
Special Warrants		-	171,200,000	(171,200,000)	-
Ministry Total Capital Expense		936,413,400	681,595,300	254,818,100	388,501,920
Net Consolidation Adjustment - Cancer Care Ontario		(6,884,000)	(8,500,000)	1,616,000	(20,599,611)
Net Consolidation Adjustment - Smart Systems for Health		8,626,000	8,774,000	(148,000)	8,007,000
Net Consolidation and Other Adjustments - Hospitals		(128,774,500)	234,828,200	(363,602,700)	388,766,100
Net Consolidation Adjustments - Local Health Integration Networks		2,060,000	-	2,060,000	-
Total Including Consolidation & Other Adjustments		811,440,900	916,697,500	(105,256,600)	764,675,409
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		40,058,216,860	37,904,370,681	2,153,846,179	35,275,252,204

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401

Ministry Administration provides support to the Minister of Health and Long-Term Care to meet the requirements of the Ministry's Portfolio, Ministry management, accountability and controllership frameworks to ensure the cost-effective/efficient use of resources to achieve business results.

A broad range of strategic and operational services essential to the effective delivery of Ministry programs, including business, fiscal and health capital planning; health system investment and funding policies and decisions; audit; supply and financial services and contract management; government pharmacy; accommodation; human resources and organizational development; corporate project/change management and labour relations; freedom of information, protection of privacy, and personal health information protection; submission coordination and Cabinet Office liaison; public appointments process; information management and information technology; legal; communications and information; and the Medical Advisory Secretariat, which provides evidence-based analysis and policy advice on the coordinated uptake of new health technologies and health services for Ontario. Administrative support to the Ontario Review Board, Consent and Capacity Board, Health Services Appeal and Review Board, Health Professions Appeal and Review Board, and the Ontario Hepatitis C Assistance Plan Review Committee.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	72,960,500	72,904,300	56,200	78,700,574
2	Ontario Review Board	3,975,400	3,975,400	-	5,232,717
3	Information Systems	80,659,900	74,259,500	6,400,400	54,666,225
	Total Including Special Warrants	157,595,800	151,139,200	6,456,600	138,599,516
	Less: Special Warrants	-	52,532,200	(52,532,200)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	157,595,800	98,607,000	58,988,800	138,599,516
	Special Warrants	-	52,532,200	(52,532,200)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	48,519	47,523	996	40,722
S	Government Pharmacy, the <i>Financial Administration Act</i>	-	-	-	10,636,857
	Total Statutory Appropriations	96,360	94,381	1,979	10,717,731
	Total Operating Expense	157,692,160	151,233,581	6,458,579	149,317,247

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1401-1	Ministry Administration		
	Salaries and wages		38,625,400
	Employee benefits		5,329,600
	Transportation and communication		2,284,300
	Services		24,287,700
	Supplies and equipment		2,510,200
	Subtotal		73,037,200
	Less: Recoveries		76,700
	Total Operating Expense to be Voted		72,960,500
	Sub-Items:		
	Main Office		
	Salaries and wages	2,831,000	
	Employee benefits	299,100	
	Transportation and communication	94,000	
	Services	248,100	
	Supplies and equipment	50,500	3,522,700
	Financial and Administrative Services		
	Salaries and wages	24,159,800	
	Employee benefits	3,268,500	
	Transportation and communication	1,724,700	
	Services	13,207,300	
	Supplies and equipment	1,902,000	
	Subtotal	44,262,300	
	Less: Recoveries from other ministries	76,700	44,185,600
	Human Resources		
	Salaries and wages	3,540,400	
	Employee benefits	390,000	
	Transportation and communication	216,000	
	Services	215,900	
	Supplies and equipment	238,800	4,601,100

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE*Communications Services*

Salaries and wages	6,509,100	
Employee benefits	1,124,300	
Transportation and communication	232,500	
Services	5,731,200	
Supplies and equipment	306,200	13,903,300

Legal Services

Salaries and wages	120,700	
Employee benefits	2,500	
Services	3,073,800	3,197,000

Audit Services

Services	1,789,400	1,789,400
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Medical Advisory Secretariat

Salaries and wages	1,464,400	
Employee benefits	245,200	
Transportation and communication	17,100	
Services	22,000	
Supplies and equipment	12,700	1,761,400

Total Operating Expense to be Voted**72,960,500****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	48,519

1401-2 Ontario Review Board

Salaries and wages	855,100
Employee benefits	99,100
Transportation and communication	527,800
Services	2,436,800
Supplies and equipment	56,600

Total Operating Expense to be Voted**3,975,400**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1401-3	Information Systems	
	Salaries and wages	36,946,000
	Employee benefits	6,161,100
	Transportation and communication	2,439,200
	Services	29,302,000
	Supplies and equipment	6,434,100
	Subtotal	81,282,400
	Less: Recoveries	622,500
	Total Operating Expense to be Voted	80,659,900
	Total Operating Expense for Ministry Administration Program	157,692,160

HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402

The Health Policy and Research Program integrates strategy and program policy to provide strategic directions for Ontario's health system. System-wide planning allows the Ministry to support legislation and policy; monitors alignment with the strategic directions; selects and manages portfolios of Chronic Disease strategy and other initiatives within the ministry to further health system and health human resource goals and provides health research investment and planning support and oversight. This work includes the strategic policy and planning relating to the supply, mix, distribution, retention, training primarily in medicine and nursing as well as other selected health disciplines and regulation of health professionals.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Health Policy and Research	753,469,200	616,996,400	136,472,800	550,678,530
	Total Including Special Warrants	753,469,200	616,996,400	136,472,800	550,678,530
	Less: Special Warrants	-	237,030,500	(237,030,500)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	753,469,200	379,965,900	373,503,300	550,678,530
	Special Warrants	-	237,030,500	(237,030,500)	-
	Total Operating Expense	753,469,200	616,996,400	136,472,800	550,678,530
OPERATING ASSETS					
2	Health Policy and Research	8,330,000	5,030,000	3,300,000	2,200,000
	Total Including Special Warrants	8,330,000	5,030,000	3,300,000	2,200,000
	Less: Special Warrants	-	2,515,000	(2,515,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	8,330,000	2,515,000	5,815,000	2,200,000
	Special Warrants	-	2,515,000	(2,515,000)	-
	Total Operating Assets	8,330,000	5,030,000	3,300,000	2,200,000

HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1402-1	Health Policy and Research		
	Salaries and wages		15,291,300
	Employee benefits		2,131,700
	Transportation and communication		2,020,800
	Services		14,637,700
	Supplies and equipment		2,220,900
	Transfer payments		
	Clinical, Applied, Operational and Other Health Research	6,523,000	
	Health Resources Development Plan	21,038,500	
	Aboriginal Health	26,095,900	
	Clinical Education	606,869,000	
	Neurotrauma Program	4,000,000	
	Echo: Improving Women's Health in Ontario	6,000,000	
	Disease Prevention Strategy	46,640,400	717,166,800
Total Operating Expense to be Voted			753,469,200
Total Operating Expense for Health Policy and Research Program			753,469,200
OPERATING ASSETS			
1402-2	Health Policy and Research		
	Advances and recoverable amounts		
	Clinical Education	4,500,000	
	Health Resources Development Plan	780,000	
	Echo: Improving Women's Health in Ontario	50,000	5,330,000
	Loans and Investments		
	Clinical Education		3,000,000
Total Operating Assets to be Voted			8,330,000
Total Operating Assets for Health Policy and Research Program			8,330,000

E-HEALTH AND INFORMATION MANAGEMENT PROGRAM - VOTE 1403

e-Health ensures that information and information technology are used to improve and modernize Ontario's health care system, and to improve the quality of and access to health care services. Health System Information Management provides health information which enables evidence-based decision-making for a sustainable health care system in Ontario. Smart Systems for Health Agency provides the information infrastructure required to facilitate the secure electronic communication and exchange of personal information among Ontario's health care providers and supports the Ministry's e-Health initiatives.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	e-Health and Information Management	522,847,000	298,506,000	224,341,000	156,930,074
	Total Including Special Warrants	522,847,000	298,506,000	224,341,000	156,930,074
	Less: Special Warrants	-	46,173,900	(46,173,900)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	522,847,000	252,332,100	270,514,900	156,930,074
	Special Warrants	-	46,173,900	(46,173,900)	-
	Total Operating Expense	522,847,000	298,506,000	224,341,000	156,930,074

E-HEALTH AND INFORMATION MANAGEMENT PROGRAM - VOTE 1403, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1403-1	e-Health and Information Management		
	Salaries and wages		11,540,400
	Employee benefits		1,800,000
	Transportation and communication		3,427,100
	Services		91,719,800
	Supplies and equipment		3,335,300
	Transfer payments		
	Smart Systems for Health	205,988,700	
	e-Health	184,067,500	
	Health System Information Management	20,968,200	411,024,400
	Total Operating Expense to be Voted		522,847,000
	Total Operating Expense for e-Health and Information Management Program		522,847,000

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405

The Ontario Health Insurance Program is responsible for key elements of Ontario's health care system: registration of eligible Ontarians, physicians' payments, other practitioners' payments, out of province/out of country services, independent health facilities, midwifery services, colorectal cancer screening, drugs, laboratory services, assistive devices, payment integrity, and protection from health-related fraudulent activity.

Ontario health services are available from health professionals in various settings from family doctors' offices to hospitals. Government-funded services are available to Ontarians who have registered, and who are eligible for the Ontario Health Insurance Plan. The Underserved Area Program and the Northern Health Travel Grant Program offer a number of integrated supports that provide rural and northern communities with access to needed health care services.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ontario Health Insurance	10,043,012,200	9,731,179,600	311,832,600	9,073,763,220
2	Drug Programs	3,598,155,700	3,401,320,900	196,834,800	3,211,063,999
3	Laboratory Services	71,100,900	72,310,900	(1,210,000)	72,781,394
4	Assistive Devices Program	353,806,800	324,150,300	29,656,500	297,367,604
	Total Including Special Warrants	14,066,075,600	13,528,961,700	537,113,900	12,654,976,217
	Less: Special Warrants	-	4,310,701,700	(4,310,701,700)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	14,066,075,600	9,218,260,000	4,847,815,600	12,654,976,217
	Special Warrants	-	4,310,701,700	(4,310,701,700)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	89,000	89,000	-	682,647
	Total Statutory Appropriations	89,000	89,000	-	682,647
	Total Operating Expense	14,066,164,600	13,529,050,700	537,113,900	12,655,658,864
OPERATING ASSETS					
5	Ontario Health Insurance Program	1,550,000	26,895,500	(25,345,500)	425,860
	Total Including Special Warrants	1,550,000	26,895,500	(25,345,500)	425,860
	Less: Special Warrants	-	12,947,800	(12,947,800)	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,550,000	13,947,700	(12,397,700)	425,860
	Special Warrants	-	12,947,800	(12,947,800)	-
	Total Operating Assets	1,550,000	26,895,500	(25,345,500)	425,860

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1405-1	Ontario Health Insurance		
	Salaries and wages		54,521,800
	Employee benefits		7,552,100
	Transportation and communication		14,672,200
	Services		38,010,900
	Supplies and equipment		3,657,400
	Transfer payments		
	Payments made for services and for care provided by		
	physicians and practitioners	9,625,294,100	
	Independent Health Facilities	49,523,200	
	Underserved Area Plan	36,841,800	
	Northern Travel Program	40,007,400	
	Teletriage Services	27,933,900	
	Quality Management Program - Laboratory Services	4,598,900	
	Midwifery Services	88,534,900	
	Colorectal Cancer Screening	51,863,600	9,924,597,800
Total Operating Expense to be Voted			10,043,012,200
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		89,000
1405-2	Drug Programs		
	Salaries and wages		7,541,600
	Employee benefits		1,317,400
	Transportation and communication		5,686,300
	Services		29,648,600
	Supplies and equipment		1,695,500
	Transfer payments		
	Ontario Drug Programs		3,552,266,300
Total Operating Expense to be Voted			3,598,155,700

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

1405-3	Laboratory Services		
	Salaries and wages		30,791,900
	Employee benefits		3,825,300
	Transportation and communication		4,034,700
	Services		7,203,400
	Supplies and equipment		25,245,600
	Total Operating Expense to be Voted		71,100,900
1405-4	Assistive Devices Program		
	Salaries and wages		2,378,600
	Employee benefits		437,600
	Transportation and communication		154,700
	Services		206,200
	Supplies and equipment		97,300
	Transfer payments		
	Assistive Devices Program	295,793,900	
	Home Oxygen Program	54,738,500	350,532,400
	Total Operating Expense to be Voted		353,806,800
	Total Operating Expense for Ontario Health Insurance Program		14,066,164,600

OPERATING ASSETS

1405-5	Ontario Health Insurance Program		
	Advances and recoverable amounts		
	Payments made for services and for care provided by physicians and practitioners	250,000	
	Underserved Area Plan	300,000	
	Midwifery Services	1,000,000	1,550,000
	Total Operating Assets to be Voted		1,550,000
	Total Operating Assets for Ontario Health Insurance Program		1,550,000

PUBLIC HEALTH PROGRAM - VOTE 1406

The goal of the Public Health Program is to protect and enhance health, prevent the onset of disease and premature death of Ontarians at all stages of life. This Program reflects the direction to focus health care resources on preventive health services. The Public Health Program sets standards and protocols, and provides funding to Ontario's boards of health. The Program includes the Office of the Chief Medical Officer of Health, who has independent powers and a responsibility to report annually on the state of public health to the Legislative Assembly of Ontario. In this regard, the mandate of Public Health includes the entire spectrum of infectious diseases, chronic diseases and injury prevention, healthy child development, family and community health, and environmental health - all with a focus on the underlying determinants of health and illness. The newly created Ontario Agency for Health Protection and Promotion will support public health at the provincial and local levels. In addition, the Program provides leadership in planning and responding to emergencies with a health component.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
4	Public Health	679,749,000	581,552,200	98,196,800	505,186,447
	Total Including Special Warrants	679,749,000	581,552,200	98,196,800	505,186,447
	Less: Special Warrants	-	176,352,400	(176,352,400)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	679,749,000	405,199,800	274,549,200	505,186,447
	Special Warrants	-	176,352,400	(176,352,400)	-
	Total Operating Expense	679,749,000	581,552,200	98,196,800	505,186,447
OPERATING ASSETS					
6	Public Health	1,000,000	1,000,000	-	1,000,000
	Total Including Special Warrants	1,000,000	1,000,000	-	1,000,000
	Less: Special Warrants	-	500,000	(500,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000,000	500,000	500,000	1,000,000
	Special Warrants	-	500,000	(500,000)	-
	Total Operating Assets	1,000,000	1,000,000	-	1,000,000

PUBLIC HEALTH PROGRAM - VOTE 1406, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

1406-4	Public Health		
	Salaries and wages		19,991,100
	Employee benefits		3,004,400
	Transportation and communication		5,726,400
	Services		42,607,500
	Supplies and equipment		2,688,100
	Transfer payments		
	Official Local Health Agencies	344,363,500	
	Outbreaks of Diseases	174,872,400	
	Tuberculosis Prevention	6,345,300	
	Sexually Transmitted Diseases Control	1,625,200	
	Public Health Associations	332,300	
	Infection Control	19,320,400	
	Ontario Breast Screening Program	42,007,400	
	Ontario Agency for Health Protection and Promotion	16,865,000	605,731,500
Total Operating Expense to be Voted			679,749,000
Total Operating Expense for Public Health Program			679,749,000

OPERATING ASSETS

1406-6	Public Health		
	Advances and recoverable amounts		
	Official Local Health Agencies		1,000,000
Total Operating Assets to be Voted			1,000,000
Total Operating Assets for Public Health Program			1,000,000

LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411

As steward for the integrity and long-term sustainability for Ontario's health care system, the Ministry is collaborating with 14 Local Health Integration Networks (LHINs) to promote a patient-focussed, value driven, integrated and co-ordinated health care system. While the Ministry provides strategic direction and guidance, the LHINs are responsible for planning, integrating and funding health service providers in their local health systems. The LHINs exercise their authority under the *Local Health System Integration Act, 2006*. Additional responsibilities and performance expectations are set out in the Memorandum of Understanding and Accountability Agreement with the Ministry of Health and Long-Term Care. The LHINs have the flexibility to address unique local health needs and priorities delivered through hospitals, Community Care Access Centres, long-term care homes, community health centres, community support services and mental health and addiction agencies. Together, the Ministry in partnership with LHINs ensures the delivery of accessible, community-responsive and high-quality health care system for all Ontarians.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Local Health Integration Networks and Related Health Service Providers	20,021,354,000	19,456,167,500	565,186,500	18,735,655,257
	Total Including Special Warrants	20,021,354,000	19,456,167,500	565,186,500	18,735,655,257
	Less: Special Warrants	-	4,738,114,100	(4,738,114,100)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	20,021,354,000	14,718,053,400	5,303,300,600	18,735,655,257
	Special Warrants	-	4,738,114,100	(4,738,114,100)	-
	Total Operating Expense	20,021,354,000	19,456,167,500	565,186,500	18,735,655,257
OPERATING ASSETS					
2	Local Health Integration Networks and Related Health Service Providers	56,523,400	59,501,000	(2,977,600)	64,501,000
	Total Including Special Warrants	56,523,400	59,501,000	(2,977,600)	64,501,000
	Less: Special Warrants	-	29,750,500	(29,750,500)	-
	TOTAL OPERATING ASSETS TO BE VOTED	56,523,400	29,750,500	26,772,900	64,501,000
	Special Warrants	-	29,750,500	(29,750,500)	-
	Total Operating Assets	56,523,400	59,501,000	(2,977,600)	64,501,000

LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1411-1	Local Health Integration Networks and Related Health Service Providers		
	Transfer payments		
	Erie St. Clair	896,602,300	
	South West	1,889,183,900	
	Waterloo Wellington	817,617,300	
	Hamilton Niagara Haldimand Brant	2,333,039,900	
	Central West	588,998,100	
	Mississauga Halton	1,057,003,300	
	Toronto Central	3,971,594,600	
	Central	1,537,033,000	
	Central East	1,763,599,900	
	South East	883,511,100	
	Champlain	2,041,802,100	
	North Simcoe Muskoka	562,114,100	
	North East	1,147,896,300	
	North West	531,358,100	20,021,354,000
Total Operating Expense to be Voted			20,021,354,000
Total Operating Expense for Local Health Integration Networks and Related Health Service Providers			20,021,354,000

LOCAL HEALTH INTEGRATION NETWORKS AND RELATED HEALTH SERVICE PROVIDERS - VOTE 1411, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING ASSETS

1411-2 Local Health Integration Networks and Related Health Service Providers

Advances and recoverable amounts

Erie St. Clair	2,674,100	
South West	4,443,400	
Waterloo Wellington	2,775,100	
Hamilton Niagara Haldimand Brant	6,184,400	
Central West	2,245,000	
Mississauga Halton	3,518,500	
Toronto Central	9,331,800	
Central	4,387,700	
Central East	4,747,000	
South East	3,027,500	
Champlain	5,371,500	
North Simcoe Muskoka	1,556,100	
North East	4,807,200	
North West	1,454,100	56,523,400

Total Operating Assets to be Voted	56,523,400
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Total Operating Assets for Local Health Integration Networks and Related Health Service Providers	56,523,400
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PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412

This program covers Provincial Programs, Emergency Health Services, Provincial Psychiatric Hospital, and Stewardship. This vote is responsible for transfer payment accountability, operational policy development, planning and funding of a wide span of specialized delivery or funding programs. Examples of these transfer payments include: Cancer Care Ontario, Community and Priority Services, Operation of Related Facilities, HIV/AIDS and Hepatitis C Programs and Chronic Disease Management Programs. In addition, the program provides Ontario's share of funding to the Canadian Blood Services and supports a blood utilization management strategy for Ontario.

Provincial Programs and Stewardship also includes Direct Operating Expenditures (DOE) for the management and delivery of the Transfer Payments within the Vote, and for the oversight administration (stewardship) of the Local Health Integration Networks.

Emergency Health Services ensures the existence of a balanced and integrated system of emergency health services throughout Ontario. The current system consists of a series of inter-related programs and services including municipally operated/contracted land ambulance services, the not-for-profit air ambulance organization called Ornge, and ambulance communications services.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Provincial Programs	2,573,986,000	1,878,407,300	695,578,700	1,583,412,933
2	Emergency Health Services	675,210,500	606,505,700	68,704,800	535,348,337
3	Psychiatric Hospital	88,648,200	88,648,200	-	90,790,108
4	Stewardship	68,146,200	62,284,700	5,861,500	85,188,369
	Total Including Special Warrants	3,405,990,900	2,635,845,900	770,145,000	2,294,739,747
	Less: Special Warrants	-	925,103,100	(925,103,100)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	3,405,990,900	1,710,742,800	1,695,248,100	2,294,739,747
	Special Warrants	-	925,103,100	(925,103,100)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	602,000	601,000	1,000	600,000
S	Bad Debt Expense, the <i>Financial Administration Act</i>	50,000	50,000	-	260,000
	Total Statutory Appropriations	652,000	651,000	1,000	860,000
	Total Operating Expense	3,406,642,900	2,636,496,900	770,146,000	2,295,599,747

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING ASSETS					
5	Provincial Programs and Stewardship	4,399,700	1,467,000	2,932,700	914,500
	Total Including Special Warrants	4,399,700	1,467,000	2,932,700	914,500
	Less: Special Warrants	-	1,233,500	(1,233,500)	-
	TOTAL OPERATING ASSETS TO BE VOTED	4,399,700	233,500	4,166,200	914,500
	Special Warrants	-	1,233,500	(1,233,500)	-
	Total Operating Assets	4,399,700	1,467,000	2,932,700	914,500

PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

1412-1 Provincial Programs

Transfer payments

Operation of Related Facilities	50,546,300	
Cancer Care Ontario	406,203,800	
Canadian Blood Services	456,744,000	
Chronic Disease Management	65,268,100	
HIV/AIDS and Hepatitis C Programs	43,883,500	
Ontario Mental Health Foundation	423,700	
Community and Priority Services	1,550,916,600	2,573,986,000

Total Operating Expense to be Voted**2,573,986,000**

Statutory Appropriations

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	602,000
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1412-2 Emergency Health Services

Salaries and wages		37,661,000
Employee benefits		5,871,300
Transportation and communication		3,148,500
Services		6,360,300
Supplies and equipment		8,476,100
Transfer payments		

Payments for Ambulance and related Emergency Services:

Municipal Ambulance	427,795,200	
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Payments for Ambulance and related Emergency Services:

Other Ambulance Operations and Related Emergency

Services	59,248,100	
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Air Ambulance	126,650,000	613,693,300
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Total Operating Expense to be Voted**675,210,500**

Statutory Appropriations

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	50,000
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PROVINCIAL PROGRAMS AND STEWARDSHIP - VOTE 1412, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1412-3	Psychiatric Hospital		
	Salaries and wages		60,453,000
	Employee benefits		19,950,000
	Transportation and communication		500,500
	Services		1,446,700
	Supplies and equipment		6,298,000
Total Operating Expense to be Voted			88,648,200
1412-4	Stewardship		
	Salaries and wages		43,429,700
	Employee benefits		5,467,700
	Transportation and communication		2,875,300
	Services		14,833,900
	Supplies and equipment		1,539,600
Total Operating Expense to be Voted			68,146,200
Total Operating Expense for Provincial Programs and Stewardship			3,406,642,900
OPERATING ASSETS			
1412-5	Provincial Programs and Stewardship		
	Advances and recoverable amounts		
	Chronic Disease Management	550,000	
	HIV/AIDS and Hepatitis C Programs	175,000	
	Community and Priority Services	3,307,700	
	Payments for Ambulance Operations and Related Emergency		
	Services: Other Ambulance Operations and Related		
	Emergency Services	367,000	4,399,700
Total Operating Assets to be Voted			4,399,700
Total Operating Assets for Provincial Programs and Stewardship			4,399,700

HEALTH CAPITAL PROGRAM - VOTE 1407

The Health Capital Program is responsible for the capital planning process, capital policy development, and providing capital funding to health care facilities, including public hospitals, regional cancer centres, community health agencies and long-term care homes.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
1	Health Capital	936,413,400	681,595,300	254,818,100	388,501,920
	Total Including Special Warrants	936,413,400	681,595,300	254,818,100	388,501,920
	Less: Special Warrants	-	171,200,000	(171,200,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	936,413,400	510,395,300	426,018,100	388,501,920
	Special Warrants	-	171,200,000	(171,200,000)	-
	Total Capital Expense	936,413,400	681,595,300	254,818,100	388,501,920

HEALTH CAPITAL PROGRAM - VOTE 1407, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
1407-1	Health Capital		
	Transfer payments		
	Major Hospital Projects	732,550,900	
	Health Infrastructure Renewal Fund	41,188,500	
	Planning and Design	40,000,000	
	Small Hospital Projects	25,000,000	
	Medical and Diagnostic Equipment Fund	29,500,000	
	Long-Term Care Programs	5,000,000	
	Community Health Programs	25,000,000	
	Sioux Lookout - Federal Contribution	15,000,000	913,239,400
	Other transactions		
	Provincial Psychiatric Hospitals Divestment	10,000,000	
	Facilities Condition Assessment Program	3,811,500	
	Public Health Laboratories	2,562,500	
	Oak Ridge Facility - Mental Health Centre Penetanguishene	6,800,000	23,174,000
Total Capital Expense to be Voted			936,413,400
Total Capital Expense for Health Capital Program			936,413,400

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Expense previously published*	36,940,717,681	35,080,690,235
Supplementary Estimates		
2007-08 Supplementary Estimates	352,685,600	-
Government Reorganization		
Transfer of functions to other Ministries	(23,400,000)	(31,664,069)
Restated Total Operating Expense	37,270,003,281	35,049,026,166

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.

CAPITAL EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Capital Expense previously published*	658,515,300	388,501,920
Supplementary Estimates		
2007-08 Supplementary Estimates	23,080,000	-
Restated Total Capital Expense	681,595,300	388,501,920

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.



MINISTRY OF HEALTH PROMOTION

Health promotion is the art and science of enabling people and communities to build a lifetime of good health for all. The Ministry of Health Promotion works with other ministries, other levels of government and community partners to develop and implement strategies and policies that support a culture of healthy and active living, thereby enhancing the sustainability of the province's health care system. These programs are aimed at preventing chronic disease through initiatives and public education that support healthy eating, physical activity, and smoking prevention/cessation. The Ministry is also responsible for supporting amateur sport participation and performance excellence. Community-based programming lies at the heart of the Ministry's efforts to positively affect the determinants of health.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
4201	Ministry of Health Promotion	388,661,700	366,151,100	22,510,600	330,166,024
	Less: Special Warrants	-	121,356,900	(121,356,900)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	388,661,700	244,794,200	143,867,500	330,166,024
	Special Warrants	-	121,356,900	(121,356,900)	-
	Statutory Appropriations	64,014	78,540	(14,526)	67,300
	Ministry Total Operating Expense	388,725,714	366,229,640	22,496,074	330,233,324
	Net Consolidation Adjustment - Hospitals	(3,523,900)	(3,444,700)	(79,200)	(6,654,354)
	Net Consolidation Adjustment - Cancer Care Ontario	(2,958,500)	(2,760,000)	(198,500)	(2,537,594)
	Total Including Consolidation & Other Adjustments	382,243,314	360,024,940	22,218,374	321,041,376
OPERATING ASSETS					
4201	Ministry of Health Promotion	500,000	500,000	-	500,000
	Less: Special Warrants	-	500,000	(500,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	500,000	-	500,000	500,000
	Special Warrants	-	500,000	(500,000)	-
	Ministry Total Operating Assets	500,000	500,000	-	500,000

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
4201	Ministry of Health Promotion	7,494,200	12,845,500	(5,351,300)	69,810,827
	Less: Special Warrants	-	5,953,600	(5,953,600)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		7,494,200	6,891,900	602,300	69,810,827
	Special Warrants	-	5,953,600	(5,953,600)	-
	Ministry Total Capital Expense	7,494,200	12,845,500	(5,351,300)	69,810,827
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)					
		389,737,514	372,870,440	16,867,074	390,852,203

MINISTRY OF HEALTH PROMOTION - VOTE 4201

The Ministry of Health Promotion works with its partners to deliver effective and accountable programs and services that contribute to the long-term wellness of Ontarians. The Ministry provides tools and supports that advance the government's health promotion objectives through implementation of the government's Smoke-Free Ontario Strategy; initiatives to promote wellness through sport, physical activity and nutrition; activities aimed at preventing illness and injury; and support for Ontario's public health system (a shared responsibility with the Ministry of Health and Long-Term Care).

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	11,075,600	11,133,000	(57,400)	11,082,812
2	Health Promotion Programs	377,586,100	355,018,100	22,568,000	319,083,212
	Total Including Special Warrants	388,661,700	366,151,100	22,510,600	330,166,024
	Less: Special Warrants	-	121,356,900	(121,356,900)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	388,661,700	244,794,200	143,867,500	330,166,024
	Special Warrants	-	121,356,900	(121,356,900)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	31,682	(15,509)	27,148
	Total Statutory Appropriations	64,014	78,540	(14,526)	67,300
	Total Operating Expense	388,725,714	366,229,640	22,496,074	330,233,324
OPERATING ASSETS					
4	Health Promotion Operating Asset	500,000	500,000	-	500,000
	Total Including Special Warrants	500,000	500,000	-	500,000
	Less: Special Warrants	-	500,000	(500,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	500,000	-	500,000	500,000
	Special Warrants	-	500,000	(500,000)	-
	Total Operating Assets	500,000	500,000	-	500,000

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
3	Health Promotion Capital	7,494,200	12,845,500	(5,351,300)	69,810,827
	Total Including Special Warrants	7,494,200	12,845,500	(5,351,300)	69,810,827
	Less: Special Warrants	-	5,953,600	(5,953,600)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	7,494,200	6,891,900	602,300	69,810,827
	Special Warrants	-	5,953,600	(5,953,600)	-
	Total Capital Expense	7,494,200	12,845,500	(5,351,300)	69,810,827

MINISTRY OF HEALTH PROMOTION - VOTE 4201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

4201-1	Ministry Administration		
	Salaries and wages	5,108,300	
	Employee benefits	668,500	
	Transportation and communication	340,000	
	Services	4,721,000	
	Supplies and equipment	237,800	
	Total Operating Expense to be Voted	11,075,600	

*Sub-Items:**Main Office*

Salaries and wages	1,069,000	
Employee benefits	111,900	
Transportation and communication	101,400	
Services	249,000	
Supplies and equipment	33,400	1,564,700

Communications Services

Salaries and wages	1,961,600	
Employee benefits	269,700	
Transportation and communication	146,700	
Services	2,676,300	
Supplies and equipment	146,700	5,201,000

Strategic Policy and Planning

Salaries and wages	1,297,700	
Employee benefits	178,100	
Transportation and communication	32,400	
Services	259,000	
Supplies and equipment	32,400	1,799,600

Financial and Corporate Services

Salaries and wages	780,000	
Employee benefits	108,800	
Transportation and communication	59,500	
Services	1,536,700	
Supplies and equipment	25,300	2,510,300

Total Operating Expense to be Voted **11,075,600**

MINISTRY OF HEALTH PROMOTION - VOTE 4201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
4201-2	Health Promotion Programs		
	Salaries and wages		5,775,200
	Employee benefits		729,600
	Transportation and communication		439,700
	Services		14,963,600
	Supplies and equipment		302,800
	Transfer payments		
	Chronic Disease Prevention	61,249,400	
	Obesity Strategy / Healthy Eating Active Living	26,248,700	
	Sport and Athlete Development	23,854,300	
	Mental Health and Addiction Prevention	12,316,600	
	Official Local Health Agencies	231,706,200	355,375,200
Total Operating Expense to be Voted			377,586,100
<i>Sub-Items:</i>			
<i>Chronic Disease Prevention / Smoke-Free Ontario</i>			
	Salaries and wages	1,597,500	
	Employee benefits	242,800	
	Transportation and communication	116,700	
	Services	9,824,100	
	Supplies and equipment	43,600	
	Transfer payments		
	Chronic Disease Prevention	61,249,400	73,074,100

MINISTRY OF HEALTH PROMOTION - VOTE 4201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
<i>Obesity Strategy / Healthy Eating Active Living</i>			
	Salaries and wages	1,711,000	
	Employee benefits	203,400	
	Transportation and communication	148,000	
	Services	3,868,600	
	Supplies and equipment	115,800	
	Transfer payments		
	Obesity Strategy / Healthy Eating Active Living	26,248,700	32,295,500
<i>Sport and Athlete Development</i>			
	Salaries and wages	990,000	
	Employee benefits	102,200	
	Transportation and communication	92,100	
	Services	606,100	
	Supplies and equipment	101,400	
	Transfer payments		
	Sport and Athlete Development	23,854,300	25,746,100
<i>Mental Health and Addiction Prevention</i>			
	Salaries and wages	95,900	
	Employee benefits	15,000	
	Transportation and communication	7,000	
	Services	71,100	
	Supplies and equipment	2,800	
	Transfer payments		
	Mental Health and Addiction Prevention	12,316,600	12,508,400
<i>Support Public Health</i>			
	Salaries and wages	777,300	
	Employee benefits	85,800	
	Transportation and communication	43,800	
	Services	208,000	
	Supplies and equipment	19,300	
	Transfer payments		
	Official Local Health Agencies	231,706,200	232,840,400

MINISTRY OF HEALTH PROMOTION - VOTE 4201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Program Management*

Salaries and wages	603,500	
Employee benefits	80,400	
Transportation and communication	32,100	
Services	385,700	
Supplies and equipment	19,900	1,121,600

Total Operating Expense to be Voted	377,586,100
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Total Operating Expense for Ministry of Health Promotion	388,725,714
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OPERATING ASSETS

4201-4 Health Promotion Operating Asset

Advances and recoverable amounts	500,000
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Total Operating Assets to be Voted	500,000
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Total Operating Assets for Ministry of Health Promotion	500,000
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CAPITAL EXPENSE

4201-3 Health Promotion Capital

Transfer payments		
Sport, Culture & Tourism Partnerships	3,707,600	
Sport, Culture & Tourism Partnerships - Canada-Ontario		
Infrastructure Program	3,207,600	
Capital Grants in Support of Health Promotion	579,000	7,494,200

Total Capital Expense to be Voted	7,494,200
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Total Capital Expense for Ministry of Health Promotion	7,494,200
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MINISTRY OF LABOUR

The Ministry's key activities are: Occupational Health and Safety, Employment Rights and Responsibilities and Labour Relations. In this context, the Ministry provides advice and information to the government on labour and workplace issues; develops policies; sets and enforces standards and legislation; carries out investigations; informs employers and workers about their workplace rights and responsibilities; ensures the provision of assistance in negotiating collective agreements and establishing arbitration boards; assists in building cooperative workplace relationships; and administers, interprets, and applies relevant labour legislation.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1601	Ministry Administration Program	24,585,900	22,352,700	2,233,200	18,708,863
1602	Pay Equity Commission Program	4,476,700	4,040,200	436,500	3,814,177
1603	Labour Relations Program	23,389,400	21,694,900	1,694,500	20,675,701
1604	Occupational Health and Safety Program	89,651,300	84,911,800	4,739,500	78,692,911
1605	Employment Rights and Responsibilities Program	27,997,300	27,589,800	407,500	23,541,204
	Less: Special Warrants	-	54,037,200	(54,037,200)	-
TOTAL OPERATING EXPENSE TO BE VOTED		170,100,600	106,552,200	63,548,400	145,432,856
	Special Warrants	-	54,037,200	(54,037,200)	-
	Statutory Appropriations	65,014	63,699	1,315	66,813
	Ministry Total Operating Expense	170,165,614	160,653,099	9,512,515	145,499,669
	Operating Expense Adjustment	-	-	-	320,048
	Total Including Consolidation & Other Adjustments	170,165,614	160,653,099	9,512,515	145,819,717
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)					
		170,165,614	160,653,099	9,512,515	145,819,717

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601

This Program coordinates the decision making processes of the Ministry and provides technical and professional services to support the design, implementation and effective delivery of Ministry programs. The Program includes the Minister's Office, Parliamentary Assistant's Office and Deputy Minister's Office.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	24,585,900	22,352,700	2,233,200	18,708,863
	Total Including Special Warrants	24,585,900	22,352,700	2,233,200	18,708,863
	Less: Special Warrants	-	8,424,900	(8,424,900)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	24,585,900	13,927,800	10,658,100	18,708,863
	Special Warrants	-	8,424,900	(8,424,900)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	15,841	332	13,574
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	13,087
	Total Statutory Appropriations	65,014	63,699	1,315	66,813
	Total Operating Expense	24,650,914	22,416,399	2,234,515	18,775,676

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1601-1	Ministry Administration		
	Salaries and wages		9,717,800
	Employee benefits		1,000,300
	Transportation and communication		822,000
	Services		12,581,900
	Supplies and equipment		463,900
Total Operating Expense to be Voted			24,585,900
Sub-Items:			
Main Office			
	Salaries and wages	4,083,000	
	Employee benefits	299,100	
	Transportation and communication	93,500	
	Services	1,146,900	
	Supplies and equipment	60,700	5,683,200
Financial and Administrative Services			
	Salaries and wages	2,034,100	
	Employee benefits	249,400	
	Transportation and communication	72,300	
	Services	874,600	
	Supplies and equipment	59,000	3,289,400
Human Resources			
	Salaries and wages	875,400	
	Employee benefits	118,200	
	Transportation and communication	25,100	
	Services	161,900	
	Supplies and equipment	18,600	1,199,200
Communications Services			
	Salaries and wages	2,562,500	
	Employee benefits	313,500	
	Transportation and communication	41,100	
	Services	315,000	
	Supplies and equipment	65,600	3,297,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
Legal Services			
	Salaries and wages	162,800	
	Employee benefits	20,100	
	Transportation and communication	590,000	
	Services	6,815,200	
	Supplies and equipment	260,000	7,848,100
Audit Services			
	Services	252,100	252,100
Information Systems			
	Services	3,016,200	3,016,200
Total Operating Expense to be Voted			24,585,900
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
Total Operating Expense for Ministry Administration Program			24,650,914

PAY EQUITY COMMISSION PROGRAM - VOTE 1602

The mandate of the Pay Equity Office (PEO) is to administer and enforce Ontario's *Pay Equity Act*, which is intended to eliminate systemic gender discrimination in the compensation of work primarily performed by women. To carry out this mandate, the PEO provides education and advice to employers, employees and bargaining agents in the public and private sectors to achieve and maintain pay equity in their workplaces. The PEO also investigates complaints, monitors workplaces for compliance, attempts to effect settlements of issues between the parties and issues Orders for compliance where necessary.

The Pay Equity Hearings Tribunal, a quasi-judicial tri-partite administrative tribunal, is responsible for adjudicating disputes arising under the *Pay Equity Act*.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Pay Equity Office	3,662,600	3,422,700	239,900	3,257,225
2	Pay Equity Hearings Tribunal	814,100	617,500	196,600	556,952
	Total Including Special Warrants	4,476,700	4,040,200	436,500	3,814,177
	Less: Special Warrants	-	1,384,700	(1,384,700)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	4,476,700	2,655,500	1,821,200	3,814,177
	Special Warrants	-	1,384,700	(1,384,700)	-
	Total Operating Expense	4,476,700	4,040,200	436,500	3,814,177

PAY EQUITY COMMISSION PROGRAM - VOTE 1602, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1602-1	Pay Equity Office	
	Salaries and wages	2,740,900
	Employee benefits	341,300
	Transportation and communication	171,000
	Services	389,900
	Supplies and equipment	19,500
	Total Operating Expense to be Voted	3,662,600
1602-2	Pay Equity Hearings Tribunal	
	Salaries and wages	615,000
	Employee benefits	78,100
	Transportation and communication	23,800
	Services	91,200
	Supplies and equipment	6,000
	Total Operating Expense to be Voted	814,100
	Total Operating Expense for Pay Equity Commission Program	4,476,700

LABOUR RELATIONS PROGRAM - VOTE 1603

The role of Labour Relations is to promote a stable labour relations climate and harmonious workplace relationships in the province.

The Ontario Labour Relations Board is an independent, quasi-judicial tribunal which mediates and adjudicates a variety of employment and labour relations-related matters under various Ontario statutes including appeals of decisions of employment standards officers and occupational health and safety inspectors.

The Crown Employees Grievance Settlement Board (GSB) is an independent quasi-judicial tribunal that mediates and adjudicates the labour relations disputes of Ontario Crown Employees. The GSB also provides financial and administrative services to the Public Service Grievance Board, an agency of the Ministry of Government and Consumer Services.

Dispute Resolution Services provide neutral, third-party assistance to trade unions and employers through collective agreement conciliation and mediation, appointment of arbitrators and collective bargaining information.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ontario Labour Relations Board	13,385,200	12,314,700	1,070,500	11,828,669
2	Grievance Settlement Board	1,336,900	1,291,500	45,400	1,237,645
3	Dispute Resolution Services	8,667,300	8,088,700	578,600	7,609,387
	Total Including Special Warrants	23,389,400	21,694,900	1,694,500	20,675,701
	Less: Special Warrants	-	6,610,000	(6,610,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	23,389,400	15,084,900	8,304,500	20,675,701
	Special Warrants	-	6,610,000	(6,610,000)	-
	Total Operating Expense	23,389,400	21,694,900	1,694,500	20,675,701

LABOUR RELATIONS PROGRAM - VOTE 1603, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1603-1	Ontario Labour Relations Board	
	Salaries and wages	8,861,400
	Employee benefits	1,058,300
	Transportation and communication	693,500
	Services	2,651,200
	Supplies and equipment	120,800
	Total Operating Expense to be Voted	13,385,200
1603-2	Grievance Settlement Board	
	Salaries and wages	426,800
	Employee benefits	63,500
	Transportation and communication	176,400
	Services	1,996,100
	Supplies and equipment	23,200
	Subtotal	2,686,000
	Less: Recoveries	1,349,100
	Total Operating Expense to be Voted	1,336,900
1603-3	Dispute Resolution Services	
	Salaries and wages	6,105,300
	Employee benefits	745,400
	Transportation and communication	582,100
	Services	1,255,600
	Supplies and equipment	78,900
	Subtotal	8,767,300
	Less: Recoveries	100,000
	Total Operating Expense to be Voted	8,667,300
	Total Operating Expense for Labour Relations Program	23,389,400

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604

Occupational Health and Safety's primary mandate is the setting, communicating and enforcing of the occupational health and safety legislation and regulations to reduce or eliminate workplace injury or illness.

The Occupational Health and Safety Program ensures compliance with the *Occupational Health and Safety Act* (the Act), and assists workplace parties in securing a healthy and safe working environment. Through the administration and enforcement of the Act and its regulations, it encourages employers and workers to cooperatively identify and control health and safety hazards.

The Office of the Worker Adviser and the Office of the Employer Adviser provide advisory, representation and educational services to non-unionized injured workers and survivors, and smaller employers with fewer than 100 employees (respectively), and represent them before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Occupational Health and Safety	89,648,300	84,908,800	4,739,500	78,692,911
2	Workplace Safety and Insurance Advisory Program Administration	1,000	1,000	-	-
3	Office of the Worker Adviser	1,000	1,000	-	-
4	Office of the Employer Adviser	1,000	1,000	-	-
	Total Including Special Warrants	89,651,300	84,911,800	4,739,500	78,692,911
	Less: Special Warrants	-	26,942,900	(26,942,900)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	89,651,300	57,968,900	31,682,400	78,692,911
	Special Warrants	-	26,942,900	(26,942,900)	-
	Total Operating Expense	89,651,300	84,911,800	4,739,500	78,692,911

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1604-1	Occupational Health and Safety		
	Salaries and wages		58,846,800
	Employee benefits		7,531,500
	Transportation and communication		4,968,400
	Services		15,707,100
	Supplies and equipment		2,903,500
	Transfer payments		
	Grants to Radiation Safety Institute of Canada	40,000	
	Grants to promote improved health and safety practices	1,000	41,000
	Subtotal		89,998,300
	Less: Recoveries		350,000
	Total Operating Expense to be Voted		89,648,300
1604-2	Workplace Safety and Insurance Advisory Program Administration		
	Salaries and wages		506,200
	Employee benefits		75,900
	Transportation and communication		8,200
	Services		5,600
	Supplies and equipment		10,400
	Subtotal		606,300
	Less: Recoveries		605,300
	Total Operating Expense to be Voted		1,000
1604-3	Office of the Worker Adviser		
	Salaries and wages		7,317,800
	Employee benefits		1,523,200
	Transportation and communication		392,400
	Services		1,498,200
	Supplies and equipment		127,300
	Transfer payments		
	Workplace Safety and Insurance Advisory Program Training Initiative		225,000
	Subtotal		11,083,900
	Less: Recoveries		11,082,900
	Total Operating Expense to be Voted		1,000

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

1604-4	Office of the Employer Adviser	
	Salaries and wages	2,510,700
	Employee benefits	577,500
	Transportation and communication	130,000
	Services	398,600
	Supplies and equipment	103,900
	Subtotal	3,720,700
	Less: Recoveries	3,719,700
	Total Operating Expense to be Voted	1,000
	Total Operating Expense for Occupational Health and Safety Program	89,651,300

EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605

This Program is responsible for the administration and enforcement of the *Employment Standards Act, 2000* and its regulations.

The Program ensures that Ontario workers are protected by minimum standards of employment covering wages and working conditions. It secures compliance with these standards through inspections, investigations and enforcement initiatives, and encourages self-reliance through prevention efforts.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Employment Standards	27,997,300	27,589,800	407,500	23,541,204
	Total Including Special Warrants	27,997,300	27,589,800	407,500	23,541,204
	Less: Special Warrants	-	10,674,700	(10,674,700)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	27,997,300	16,915,100	11,082,200	23,541,204
	Special Warrants	-	10,674,700	(10,674,700)	-
	Total Operating Expense	27,997,300	27,589,800	407,500	23,541,204

EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1605-1	Employment Standards	
	Salaries and wages	18,668,000
	Employee benefits	2,340,900
	Transportation and communication	1,022,100
	Services	5,683,300
	Supplies and equipment	381,000
	Transfer payments	
	Grants to promote improved employment practices	2,000
	Subtotal	28,097,300
	Less: Recoveries	100,000
	Total Operating Expense to be Voted	27,997,300
	Total Operating Expense for Employment Rights and Responsibilities Program	27,997,300

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Expense previously published*	160,653,099	146,349,869
Government Reorganization		
Transfer of functions to other Ministries	-	(850,200)
Restated Total Operating Expense	160,653,099	145,499,669

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.

OFFICE OF THE LIEUTENANT GOVERNOR

The Queen of Canada, Her Majesty Queen Elizabeth II, is the Head of State, represented in Ontario by the Lieutenant Governor. The Lieutenant Governor, the nominal Head of State at the provincial level, is empowered with the constitutional and representational responsibilities of the Crown in the Province.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1701	Office of the Lieutenant Governor Program	1,361,100	1,130,200	230,900	1,127,153
	Less: Special Warrants	-	481,700	(481,700)	-
TOTAL OPERATING EXPENSE TO BE VOTED		1,361,100	648,500	712,600	1,127,153
	Special Warrants	-	481,700	(481,700)	-
	Ministry Total Operating Expense	1,361,100	1,130,200	230,900	1,127,153
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		1,361,100	1,130,200	230,900	1,127,153

OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM - VOTE 1701

This program provides the services required by the Lieutenant Governor in performing his constitutional, representational and community duties. In his constitutional role, the Lieutenant Governor represents the Queen, appoints the Premier based on majority support, swears-in the Executive Council, outlines the Government's plans in the Speech from the Throne, provides the Royal Assent needed for bills to become law, approves orders-in-council and appointments recommended by Cabinet, and prorogues or dissolves each session of Parliament. In his community role, the Lieutenant Governor represents the people of Ontario and acts as the Province's official host, welcoming world leaders and diplomats. He annually hosts or attends hundreds of community events throughout Ontario. He promotes themes or issues associated with accessibility for people with visible and invisible disabilities, while also enhancing literacy opportunities for Aboriginal youth. He presents honours and awards to outstanding Ontarians and, on request, sends messages for special celebrations and congratulations for birthdays of 90 years and over, and for wedding anniversaries of 50 years and over.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Office of the Lieutenant Governor	1,361,100	1,130,200	230,900	1,127,153
	Total Including Special Warrants	1,361,100	1,130,200	230,900	1,127,153
	Less: Special Warrants	-	481,700	(481,700)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	1,361,100	648,500	712,600	1,127,153
	Special Warrants	-	481,700	(481,700)	-
	Total Operating Expense	1,361,100	1,130,200	230,900	1,127,153

THE ESTIMATES, 2008-09

OFFICE OF THE LIEUTENANT GOVERNOR

OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM - VOTE 1701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
1701-1	Office of the Lieutenant Governor	
	Salaries and wages	720,800
	Employee benefits	84,000
	Transportation and communication	92,100
	Services	305,900
	Supplies and equipment	37,500
	Other transactions	
	Discretionary allowance	120,800
Total Operating Expense to be Voted		1,361,100
Total Operating Expense for Office of the Lieutenant Governor Program		1,361,100



MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

The goal of the Ministry is to provide leadership through the development and administration of policy, programs, and regulatory frameworks in relation to local government, land use planning and building regulation, and housing. To achieve its goal, the Ministry ensures the coordination of Ontario Government policies and programs that impact and engage municipalities; manages the provincial-municipal relationship with key partners such as the Association of Municipalities of Ontario and the City of Toronto; manages Ontario's approach to a growing federal-provincial-municipal relationship; develops, funds and administers programs in supporting municipalities and social and market housing, including residential tenancy regulation and the Affordable Housing Program; promotes building safety, accessibility and energy efficiency; acts as a centre of expertise and provides advice, education and training for municipalities and other stakeholders; and provides disaster/emergency assistance to communities and individuals.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE				
1901 Ministry Administration Program	31,649,100	27,738,900	3,910,200	27,584,841
1902 Local Government Program	24,033,400	27,626,100	(3,592,700)	36,256,653
1903 Land Use Planning and Building Regulation Program	14,526,100	14,320,900	205,200	14,801,280
1904 Affordable Housing Program	707,787,700	691,513,800	16,273,900	662,166,448
Less: Special Warrants	-	267,395,400	(267,395,400)	-
TOTAL OPERATING EXPENSE TO BE VOTED	777,996,300	493,804,300	284,192,000	740,809,222
Special Warrants	-	267,395,400	(267,395,400)	-
Statutory Appropriations	155,187	153,540	1,647	142,300
Ministry Total Operating Expense	778,151,487	761,353,240	16,798,247	740,951,522
Net Consolidation Adjustment - Ontario Housing Corporation	(113,183,900)	(113,341,000)	157,100	(100,770,839)
Total Including Consolidation & Other Adjustments	664,967,587	648,012,240	16,955,347	640,180,683
OPERATING ASSETS				
1902 Local Government Program	100,000	100,000	-	-
Less: Special Warrants	-	50,000	(50,000)	-
TOTAL OPERATING ASSETS TO BE VOTED	100,000	50,000	50,000	-
Special Warrants	-	50,000	(50,000)	-
Statutory Appropriations	200,000	200,000	-	-
Ministry Total Operating Assets	300,000	300,000	-	-

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
1902	Local Government Program	802,000	2,000	800,000	11,125,000
1903	Land Use Planning and Building Regulation Program	-	1,659,600	(1,659,600)	2,058,705
1904	Affordable Housing Program	131,695,400	211,558,900	(79,863,500)	189,904,924
	Less: Special Warrants	-	65,786,000	(65,786,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		132,497,400	147,434,500	(14,937,100)	203,088,629
	Special Warrants	-	65,786,000	(65,786,000)	-
	Ministry Total Capital Expense	132,497,400	213,220,500	(80,723,100)	203,088,629
	Net Consolidation Adjustment - Ontario Housing Corporation	(1,560,000)	(1,440,000)	(120,000)	-
Total Including Consolidation & Other Adjustments		130,937,400	211,780,500	(80,843,100)	203,088,629
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)					
		795,904,987	859,792,740	(63,887,753)	843,269,312

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901

The objectives of this program are: to provide leadership, direction, coordination and controllership for all the programs and activities of the Ministry; to provide effective communications services and issues management support; to provide efficient and effective strategic advice, legal advice and services, business and resources planning, risk management and service delivery management support to the Ministry; to establish controls and controllership mechanisms, reporting and management standards and performance measures; and to monitor the Ministry's use of its financial, staff, information and information technology resources and its physical assets; and provide facilities management. This program also provides management and operational support services to the Ministry's agencies, boards and commissions.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	31,649,100	27,738,900	3,910,200	27,584,841
	Total Including Special Warrants	31,649,100	27,738,900	3,910,200	27,584,841
	Less: Special Warrants	-	9,199,100	(9,199,100)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	31,649,100	18,539,800	13,109,300	27,584,841
	Special Warrants	-	9,199,100	(9,199,100)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346	31,682	664	27,148
	Total Statutory Appropriations	80,187	78,540	1,647	67,300
	Total Operating Expense	31,729,287	27,817,440	3,911,847	27,652,141

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
1901-1	Ministry Administration		
	Salaries and wages		10,095,400
	Employee benefits		1,206,900
	Transportation and communication		660,200
	Services		18,704,500
	Supplies and equipment		982,100
	Total Operating Expense to be Voted		31,649,100
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,900,100	
	Employee benefits	208,000	
	Transportation and communication	223,800	
	Services	154,500	
	Supplies and equipment	87,300	2,573,700
<i>Communications Services</i>			
	Salaries and wages	2,519,800	
	Employee benefits	294,700	
	Transportation and communication	68,000	
	Services	642,400	
	Supplies and equipment	88,000	3,612,900
<i>Financial and Administrative Services</i>			
	Salaries and wages	4,215,300	
	Employee benefits	531,200	
	Transportation and communication	141,500	
	Services	4,455,300	
	Supplies and equipment	112,500	9,455,800
<i>Human Resources</i>			
	Salaries and wages	1,420,200	
	Employee benefits	173,000	
	Transportation and communication	80,000	
	Services	610,900	
	Supplies and equipment	77,000	2,361,100

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Legal Services*

Salaries and wages	40,000	
Transportation and communication	32,300	
Services	4,496,900	
Supplies and equipment	73,000	4,642,200

Audit Services

Transportation and communication	8,000	
Services	961,700	
Supplies and equipment	5,000	974,700

Information Systems

Transportation and communication	106,600	
Services	7,382,800	
Supplies and equipment	539,300	8,028,700

Total Operating Expense to be Voted**31,649,100****Statutory Appropriations**

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistants' Salaries, the <i>Executive Council Act</i>	32,346

Total Operating Expense for Ministry Administration Program**31,729,287**

LOCAL GOVERNMENT PROGRAM - VOTE 1902

The objective of this program is to foster responsible and accountable local governments which have the tools and autonomy to meet the needs of their community, to improve local service delivery, achieve financial sustainability, and respond to local disasters and emergency situations. The Ministry pursues this objective through development and implementation of legislation, policies, formal consultation mechanisms, and programs; providing advice, education and training and other activities to build consultative, co-operative relationships with municipalities and stakeholders.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
4	Local Government	24,033,400	27,626,100	(3,592,700)	36,256,653
	Total Including Special Warrants	24,033,400	27,626,100	(3,592,700)	36,256,653
	Less: Special Warrants	-	8,833,200	(8,833,200)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	24,033,400	18,792,900	5,240,500	36,256,653
	Special Warrants	-	8,833,200	(8,833,200)	-
	Total Operating Expense	24,033,400	27,626,100	(3,592,700)	36,256,653
OPERATING ASSETS					
6	Special Assistance to Municipalities - Loans	100,000	100,000	-	-
	Total Including Special Warrants	100,000	100,000	-	-
	Less: Special Warrants	-	50,000	(50,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	100,000	50,000	50,000	-
	Special Warrants	-	50,000	(50,000)	-
S	Shoreline Property Assistance Program Loans, the <i>Shoreline Property Assistance Act</i>	200,000	200,000	-	-
	Total Statutory Appropriations	200,000	200,000	-	-
	Total Operating Assets	300,000	300,000	-	-
CAPITAL EXPENSE					
3	Local Government	802,000	2,000	800,000	11,125,000
	Total Including Special Warrants	802,000	2,000	800,000	11,125,000
	Less: Special Warrants	-	2,000	(2,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	802,000	-	802,000	11,125,000
	Special Warrants	-	2,000	(2,000)	-
	Total Capital Expense	802,000	2,000	800,000	11,125,000

LOCAL GOVERNMENT PROGRAM - VOTE 1902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

1902-4 Local Government

Salaries and wages	10,840,100
Employee benefits	1,340,500
Transportation and communication	395,800
Services	4,134,000
Supplies and equipment	207,700
Transfer payments	
Municipal Pay Equity	2,166,100
Disaster Relief Assistance to Victims	1,000
Disaster Relief Assistance to Municipalities	1,000
Payments under the <i>Municipal Tax Assistance Act</i>	58,280,000
Taxes on Tenanted Provincial Properties under the <i>Municipal Tax Assistance Act</i>	9,181,000
Assistance to Moosonee	1,146,200
Special Assistance for Municipalities and Municipal Organizations	3,801,000
Subtotal	91,494,400
Less: Recoveries	67,461,000
Total Operating Expense to be Voted	24,033,400
Total Operating Expense for Local Government Program	24,033,400

OPERATING ASSETS

1902-6 Special Assistance to Municipalities - Loans

Loans and Investments	100,000
Total Operating Assets to be Voted	100,000

Statutory Appropriations

S	Loans and Investments	
	Shoreline Property Assistance Program Loans, the <i>Shoreline Property Assistance Act</i>	200,000
	Total Operating Assets for Local Government Program	300,000

LOCAL GOVERNMENT PROGRAM - VOTE 1902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL EXPENSE

1902-3 Local Government

Transfer payments

Special Assistance for Municipalities and Municipal
Organizations

801,000

Disaster Relief Assistance to Municipalities

1,000

802,000

Total Capital Expense to be Voted**802,000****Total Capital Expense for Local Government Program****802,000**

LAND USE PLANNING AND BUILDING REGULATION PROGRAM - VOTE 1903

The objective of this program is to have well-planned and strong communities that enhance quality of life by ensuring well-managed growth that preserves greenspace, encourages brownfields redevelopment and provides for population and employment growth. Attaining this objective includes ensuring the safety of buildings through an effective building regulatory system. It also requires an effective legislative, policy-led and administrative framework for land use planning, and excellent advice and education and training to support municipal and provincial capacity and the implementation of new government plans, programs and initiatives. All of this work is guided by meaningful municipal and stakeholder engagement and consultation.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
7	Land Use Planning and Building Regulation	14,526,100	14,320,900	205,200	14,801,280
	Total Including Special Warrants	14,526,100	14,320,900	205,200	14,801,280
	Less: Special Warrants	-	5,346,100	(5,346,100)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	14,526,100	8,974,800	5,551,300	14,801,280
	Special Warrants	-	5,346,100	(5,346,100)	-
	Total Operating Expense	14,526,100	14,320,900	205,200	14,801,280
CAPITAL EXPENSE					
8	Land Use Planning Capital	-	1,659,600	(1,659,600)	2,058,705
	Total Including Special Warrants	-	1,659,600	(1,659,600)	2,058,705
	Less: Special Warrants	-	940,700	(940,700)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	-	718,900	(718,900)	2,058,705
	Special Warrants	-	940,700	(940,700)	-
	Total Capital Expense	-	1,659,600	(1,659,600)	2,058,705

LAND USE PLANNING AND BUILDING REGULATION PROGRAM - VOTE 1903, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

1903-7 Land Use Planning and Building Regulation

Salaries and wages	9,404,900
Employee benefits	1,184,900
Transportation and communication	642,400
Services	2,811,500
Supplies and equipment	247,400
Transfer payments	
Assistance to Planning Boards	350,000

Subtotal	14,641,100
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Less: Recoveries	115,000
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Total Operating Expense to be Voted	14,526,100
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Total Operating Expense for Land Use Planning and Building Regulation Program	14,526,100
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AFFORDABLE HOUSING PROGRAM - VOTE 1904

The objectives of this program are to deliver on the government's commitments on affordable housing; to create a regulatory framework that protects tenants and encourages proper maintenance and investment in rental housing; and to support municipalities, housing providers and other external stakeholders, helping them meet their housing responsibilities. To meet its objectives, the program provides a full range of services: policy development, program design and delivery and funding for social housing providers.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
2	Social and Market Housing	678,594,100	662,357,000	16,237,100	632,170,852
3	Residential Tenancy	29,193,600	29,156,800	36,800	29,995,596
	Total Including Special Warrants	707,787,700	691,513,800	16,273,900	662,166,448
	Less: Special Warrants	-	244,017,000	(244,017,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	707,787,700	447,496,800	260,290,900	662,166,448
	Special Warrants	-	244,017,000	(244,017,000)	-
S	Rural and Native Bad Debts Expense, the <i>Financial Administration Act</i>	75,000	75,000	-	75,000
	Total Statutory Appropriations	75,000	75,000	-	75,000
	Total Operating Expense	707,862,700	691,588,800	16,273,900	662,241,448
CAPITAL EXPENSE					
4	Affordable Housing Capital	131,695,400	211,558,900	(79,863,500)	189,904,924
	Total Including Special Warrants	131,695,400	211,558,900	(79,863,500)	189,904,924
	Less: Special Warrants	-	64,843,300	(64,843,300)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	131,695,400	146,715,600	(15,020,200)	189,904,924
	Special Warrants	-	64,843,300	(64,843,300)	-
	Total Capital Expense	131,695,400	211,558,900	(79,863,500)	189,904,924

AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1904-2	Social and Market Housing		
	Salaries and wages		8,816,400
	Employee benefits		1,091,300
	Transportation and communication		666,700
	Services		32,642,900
	Supplies and equipment		240,900
	Transfer payments		
	Payments to Service Managers Including Non-Profit		
	Operations in Unorganized Territories	466,755,700	
	Payments to Ontario Housing Corporation	114,605,900	
	Housing Allowance Payments	12,391,000	
	Affordable Housing Program	241,000	
	Rural and Native Housing Program	13,850,000	
	Rental Opportunity for Ontario Families	33,893,300	641,736,900
	Subtotal		685,195,100
	Less: Recoveries		6,601,000
	Total Operating Expense to be Voted		678,594,100
	Statutory Appropriations		
	Other transactions		
S	Rural and Native Bad Debts Expense, the <i>Financial Administration Act</i>		75,000
1904-3	Residential Tenancy		
	Salaries and wages		18,303,300
	Employee benefits		1,836,600
	Transportation and communication		1,818,100
	Services		6,645,100
	Supplies and equipment		590,500
	Total Operating Expense to be Voted		29,193,600
	Total Operating Expense for Affordable Housing Program		707,862,700

THE ESTIMATES, 2008-09

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
1904-4	Affordable Housing Capital		
	Transfer payments		
	Affordable Housing Program - Federal Contribution	59,636,800	
	Affordable Housing Program - Provincial Contribution	36,130,000	
	Ontario Housing Corporation Capital Expenses	1,560,000	
	Rural and Native Housing Capital Repairs - Homeowners	100,000	
	Aboriginal Housing	26,748,600	
	Housing Organizations	4,620,000	128,795,400
	Other transactions		
	Capital Investments - Rural and Native Housing Capital Repairs		2,900,000
	Total Capital Expense to be Voted		131,695,400
	Total Capital Expense for Affordable Housing Program		131,695,400

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Capital Expense previously published*	113,220,500	203,088,629
Supplementary Estimates		
2007-08 Supplementary Estimates	100,000,000	-
Restated Total Capital Expense	213,220,500	203,088,629

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.

MINISTRY OF NATURAL RESOURCES

The Ministry envisions a healthy environment that is naturally diverse and supports a high quality of life for the people of Ontario through sustainable development.

The Ministry's mission is to manage our natural resources in an ecologically sustainable way to ensure that they are available for the enjoyment and use of future generations.

Ecological sustainability focuses on safeguarding the province's natural capital and nature's capacity to renew itself. It is directed towards resource management practices that protect and maintain nature's capacity to renew itself and generate sufficient natural "interest" to meet Ontarians' present and future needs.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
2101	Ministry Administration Program	36,259,000	31,257,000	5,002,000	30,192,856
2102	Geographic Information Program	36,399,800	31,458,700	4,941,100	33,419,057
2103	Natural Resource Management Program	419,865,700	380,824,200	39,041,500	305,582,897
2104	Public Safety and Emergency Response Program	103,181,200	105,509,300	(2,328,100)	177,150,794
2105	Land and Resources Information and Information Technology Cluster Program	1,000	1,000	-	-
	Less: Special Warrants	-	178,500,000	(178,500,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED		595,706,700	370,550,200	225,156,500	546,345,604
	Special Warrants	-	178,500,000	(178,500,000)	-
	Statutory Appropriations	4,167,014	2,465,699	1,701,315	527,043
	Ministry Total Operating Expense	599,873,714	551,515,899	48,357,815	546,872,647
	Net Consolidation Adjustment - Special Purpose Accounts for Fish & Wildlife and Parks	118,065,000	111,645,000	6,420,000	119,407,251
Total Including Consolidation & Other Adjustments		717,938,714	663,160,899	54,777,815	666,279,898

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING ASSETS					
2103	Natural Resource Management Program	1,000	5,400,000	(5,399,000)	-
2104	Public Safety and Emergency Response Program	100,000	100,000	-	75,466
2105	Land and Resources Information and Information Technology Cluster Program	200,000	1,800,000	(1,600,000)	103,905
	Less: Special Warrants	-	100,000	(100,000)	-
TOTAL OPERATING ASSETS TO BE VOTED		301,000	7,200,000	(6,899,000)	179,371
	Special Warrants	-	100,000	(100,000)	-
	Ministry Total Operating Assets	301,000	7,300,000	(6,999,000)	179,371
CAPITAL EXPENSE					
2103	Natural Resource Management Program	59,058,600	57,061,300	1,997,300	62,904,234
	Less: Special Warrants	-	35,000,000	(35,000,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		59,058,600	22,061,300	36,997,300	62,904,234
	Special Warrants	-	35,000,000	(35,000,000)	-
	Statutory Appropriations	3,460,500	2,993,100	467,400	2,235,628
	Ministry Total Capital Expense	62,519,100	60,054,400	2,464,700	65,139,862
CAPITAL ASSETS					
2103	Natural Resource Management Program	16,282,500	26,529,400	(10,246,900)	11,713,056
	Less: Special Warrants	-	9,000,000	(9,000,000)	-
TOTAL CAPITAL ASSETS TO BE VOTED		16,282,500	17,529,400	(1,246,900)	11,713,056
	Special Warrants	-	9,000,000	(9,000,000)	-
	Ministry Total Capital Assets	16,282,500	26,529,400	(10,246,900)	11,713,056
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		780,457,814	723,215,299	57,242,515	731,419,760

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101

The Administration Program provides strategic management leadership and advice, legal counsel, policy development, communications and administrative services in support of business areas.

The program also provides leadership and advice in results-based planning, financial management, controllership and human resource management.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	36,259,000	31,257,000	5,002,000	30,192,856
	Total Including Special Warrants	36,259,000	31,257,000	5,002,000	30,192,856
	Less: Special Warrants	-	10,500,000	(10,500,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	36,259,000	20,757,000	15,502,000	30,192,856
	Special Warrants	-	10,500,000	(10,500,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	15,841	332	13,574
	Total Statutory Appropriations	65,014	63,699	1,315	53,726
	Total Operating Expense	36,324,014	31,320,699	5,003,315	30,246,582

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2101-1	Ministry Administration		
	Salaries and wages		15,911,200
	Employee benefits		4,945,400
	Transportation and communication		1,009,600
	Services		13,299,200
	Supplies and equipment		1,130,700
	Subtotal		36,296,100
	Less: Recoveries		37,100
	Total Operating Expense to be Voted		36,259,000
	Sub-Items:		
	Main Office		
	Salaries and wages	2,440,800	
	Employee benefits	268,800	
	Transportation and communication	237,200	
	Services	713,900	
	Supplies and equipment	160,600	
	Subtotal	3,821,300	
	Less: Recoveries from other ministries and items	4,600	3,816,700
	Finance and Business Services		
	Salaries and wages	4,037,200	
	Employee benefits	524,500	
	Transportation and communication	62,600	
	Services	7,157,900	
	Supplies and equipment	227,300	
	Subtotal	12,009,500	
	Less: Recoveries from other ministries and items	9,200	12,000,300
	Human Resources		
	Salaries and wages	2,346,200	
	Employee benefits	3,230,800	
	Transportation and communication	319,000	
	Services	194,300	
	Supplies and equipment	216,000	
	Subtotal	6,306,300	
	Less: Recoveries from other ministries and items	9,500	6,296,800

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Communications Services*

Salaries and wages	2,308,900	
Employee benefits	300,200	
Transportation and communication	72,700	
Services	754,700	
Supplies and equipment	140,200	3,576,700

Policy and Planning Coordination

Salaries and wages	3,158,800	
Employee benefits	410,600	
Transportation and communication	153,500	
Services	497,000	
Supplies and equipment	114,200	4,334,100

Legal Services

Transportation and communication	73,700	
Services	3,414,300	
Supplies and equipment	152,600	3,640,600

Audit Services

Services	193,200	193,200
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Niagara Escarpment Commission

Salaries and wages	1,619,300	
Employee benefits	210,500	
Transportation and communication	90,900	
Services	373,900	
Supplies and equipment	119,800	
Subtotal	2,414,400	
Less: Recoveries	13,800	2,400,600

Total Operating Expense to be Voted**36,259,000**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Statutory Appropriations	
S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Total Operating Expense for Ministry Administration Program	36,324,014

GEOGRAPHIC INFORMATION PROGRAM - VOTE 2102

The Geographic Information program provides direction for the management of information assets to assist the ministry in meeting its business objectives. It provides corporate leadership to the ministry in the development and application of geographic information for natural resource management and decision-making. It also provides basic land information and an infrastructure to improve the sharing of information for the Ontario government to realize the strategic value of its information investments.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Geographic Information	36,399,800	31,458,700	4,941,100	33,419,057
	Total Including Special Warrants	36,399,800	31,458,700	4,941,100	33,419,057
	Less: Special Warrants	-	11,000,000	(11,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	36,399,800	20,458,700	15,941,100	33,419,057
	Special Warrants	-	11,000,000	(11,000,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	36,400,800	31,459,700	4,941,100	33,419,057

GEOGRAPHIC INFORMATION PROGRAM - VOTE 2102, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2102-1	Geographic Information	
	Salaries and wages	13,732,000
	Employee benefits	2,104,400
	Transportation and communication	3,732,700
	Services	19,352,000
	Supplies and equipment	2,823,200
	Subtotal	41,744,300
	Less: Recoveries	5,344,500
	Total Operating Expense to be Voted	36,399,800
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Geographic Information Program	36,400,800

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103

The Natural Resource Management program provides leadership and oversight in the management of Ontario's forests, fish and wildlife resources, Crown land and water resources, parks and protected areas, including the protection and management of provincially significant natural, cultural and recreational environment.

Efforts to respond to unprecedented challenges faced by the forest industry, associated social and economic impacts and enhancing the competitiveness of Ontario's forest industry sector will continue to be prominent in 2008-09.

The program also provides leadership and oversight in the management of non-renewable resources, such as petroleum and aggregates, and the Ministry's infrastructure (i.e., capital) investments.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Natural Resource Management	403,653,000	365,483,000	38,170,000	291,853,970
2	Ontario Parks	16,212,700	15,341,200	871,500	13,728,927
	Total Including Special Warrants	419,865,700	380,824,200	39,041,500	305,582,897
	Less: Special Warrants	-	140,000,000	(140,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	419,865,700	240,824,200	179,041,500	305,582,897
	Special Warrants	-	140,000,000	(140,000,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	4,090,000	2,390,000	1,700,000	473,317
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	4,091,000	2,391,000	1,700,000	473,317
	Total Operating Expense	423,956,700	383,215,200	40,741,500	306,056,214
OPERATING ASSETS					
5	Infrastructure for Natural Resource Management - Operating Assets	1,000	5,400,000	(5,399,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	5,400,000	(5,399,000)	-
	Total Operating Assets	1,000	5,400,000	(5,399,000)	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
3	Infrastructure for Natural Resource Management	59,058,600	57,061,300	1,997,300	62,904,234
	Total Including Special Warrants	59,058,600	57,061,300	1,997,300	62,904,234
	Less: Special Warrants	-	35,000,000	(35,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	59,058,600	22,061,300	36,997,300	62,904,234
	Special Warrants	-	35,000,000	(35,000,000)	-
S	Amortization Expense, the <i>Financial Administration Act</i>	3,460,500	2,993,100	467,400	2,235,628
	Total Statutory Appropriations	3,460,500	2,993,100	467,400	2,235,628
	Total Capital Expense	62,519,100	60,054,400	2,464,700	65,139,862
CAPITAL ASSETS					
4	Natural Resource Management Infrastructure Assets	16,282,500	26,529,400	(10,246,900)	11,713,056
	Total Including Special Warrants	16,282,500	26,529,400	(10,246,900)	11,713,056
	Less: Special Warrants	-	9,000,000	(9,000,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	16,282,500	17,529,400	(1,246,900)	11,713,056
	Special Warrants	-	9,000,000	(9,000,000)	-
	Total Capital Assets	16,282,500	26,529,400	(10,246,900)	11,713,056

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

2103-1 Natural Resource Management

Salaries and wages	148,304,200
Employee benefits	18,407,300
Transportation and communication	14,293,700
Services	172,313,000
Supplies and equipment	17,095,800
Transfer payments	
Forest Sector Prosperity Fund	39,000,000
Northern Pulp and Paper Mill Electricity Transition Program	33,650,000
Southern Ontario Private Land Afforestation and Urban Tree	
Planting Delivery Partners	3,562,000
Fur Institute	40,000
Species at Risk in Ontario Stewardship	5,000,000
Payments in lieu of municipal taxation	6,447,000
Taxes on tenanted Provincial properties	1,361,000
Grants to Conservation Authorities - Administration	133,300
Grants to Conservation Authorities - Program Operations	7,600,000
Grants to Conservation Authorities - Source Water Protection	14,800,000
Summer Experience	310,600
Annuities and Bonuses to Indians under Treaty No.9	100,000
First Nation Resource Development	935,000
Subtotal	483,352,900
Less: Recoveries	79,699,900
Total Operating Expense to be Voted	403,653,000

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Sub-Items:**Forest Management*

Salaries and wages	45,313,500	
Employee benefits	5,863,400	
Transportation and communication	3,421,500	
Services	104,557,800	
Supplies and equipment	3,025,000	
Transfer payments		
Forest Sector Prosperity Fund	39,000,000	
Northern Pulp and Paper Mill Electricity		
Transition Program	33,650,000	
Southern Ontario Private Land Afforestation		
and Urban Tree Planting Delivery Partners	3,562,000	76,212,000
Subtotal		238,393,200
Less: Recoveries from other ministries and items		9,943,800
		228,449,400

Fish and Wildlife Management

Salaries and wages	48,499,800	
Employee benefits	6,036,600	
Transportation and communication	4,420,700	
Services	26,068,100	
Supplies and equipment	5,980,900	
Transfer payments		
Fur Institute	40,000	
Species at Risk in Ontario Stewardship	5,000,000	5,040,000
Subtotal		96,046,100
Less: Recoveries from other ministries and items		68,674,400
		27,371,700

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Land and Water Management

Salaries and wages		20,415,400	
Employee benefits		2,690,400	
Transportation and communication		3,196,300	
Services		13,499,400	
Supplies and equipment		3,163,700	
Transfer payments			
Payments in lieu of municipal taxation	6,447,000		
Taxes on tenanted Provincial properties	1,361,000		
Grants to Conservation Authorities - Administration	133,300		
Grants to Conservation Authorities - Program Operations	7,600,000		
Grants to Conservation Authorities - Source Water Protection	14,800,000	30,341,300	
Subtotal		73,306,500	
Less: Recoveries from other ministries and items		31,400	73,275,100

Field Services Support

Salaries and wages		34,075,500	
Employee benefits		3,816,900	
Transportation and communication		3,255,200	
Services		28,187,700	
Supplies and equipment		4,926,200	
Transfer payments			
Summer Experience	310,600		
Annuities and Bonuses to Indians under Treaty No.9	100,000		
First Nation Resource Development	935,000	1,345,600	
Subtotal		75,607,100	
Less: Recoveries from other ministries and items		1,050,300	74,556,800
Total Operating Expense to be Voted			403,653,000

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	4,090,000
2103-2	Ontario Parks	
	Salaries and wages	42,773,700
	Employee benefits	4,984,500
	Transportation and communication	1,276,200
	Services	13,100,400
	Supplies and equipment	10,236,500
	Transfer payments	
	Ontario Parks Partners' Bursary Program	30,000
	Subtotal	72,401,300
	Less: Recoveries	56,188,600
	Total Operating Expense to be Voted	16,212,700
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Natural Resource Management Program	423,956,700
OPERATING ASSETS		
2103-5	Infrastructure for Natural Resource Management - Operating Assets	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Natural Resource Management Program	1,000

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL EXPENSE

2103-3 Infrastructure for Natural Resource Management

Transportation and communication		540,000
Services		37,625,000
Supplies and equipment		9,470,000
Transfer payments		
Conservation Authorities Infrastructure	5,000,000	
Land Securement Program	6,000,000	
Source Water Protection - Water Budgets	2,010,000	
Transfer of Real Property at Less Than Market Value	90,000	13,100,000
Other transactions		1,276,600
Subtotal		62,011,600
Less: Recoveries		2,953,000
Total Capital Expense to be Voted		59,058,600

*Sub-Items:**Natural Resource Management Infrastructure*

Transportation and communication	310,000	
Services	21,650,000	
Supplies and equipment	5,620,000	
Other transactions	533,000	
Subtotal	28,113,000	
Less: Recoveries	2,953,000	25,160,000

Ontario Parks Infrastructure

Transportation and communication	160,000	
Services	10,875,000	
Supplies and equipment	2,900,000	
Other transactions	565,000	14,500,000

Aviation and Forest Fire Management Infrastructure

Transportation and communication	70,000	
Services	5,100,000	
Supplies and equipment	950,000	
Other transactions	178,600	6,298,600

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL EXPENSE*Conservation Authorities and Municipal Infrastructure*

Transfer payments

Conservation Authorities Infrastructure	5,000,000		
Land Securement Program	6,000,000		
Source Water Protection - Water Budgets	2,010,000		
Transfer of Real Property at Less Than Market Value	90,000	13,100,000	13,100,000

Total Capital Expense to be Voted **59,058,600**

Statutory Appropriations

Other transactions

S Amortization Expense, the *Financial Administration Act* 3,460,500

Total Capital Expense for Natural Resource Management Program **62,519,100**

CAPITAL ASSETS

2103-4 Natural Resource Management Infrastructure Assets

Tangible capital assets 16,282,500

Total Capital Assets to be Voted **16,282,500**

*Sub-Items:**Ontario Parks Infrastructure Assets*

Tangible capital assets 7,800,000 7,800,000

Aviation and Forest Fire Management Infrastructure Assets

Tangible capital assets 4,757,500 4,757,500

Natural Resource Management Infrastructure Assets

Tangible capital assets 3,725,000 3,725,000

Total Capital Assets to be Voted **16,282,500**

Total Capital Assets for Natural Resource Management Program **16,282,500**

PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM - VOTE 2104

The Public Safety and Emergency Response program provides leadership for the delivery of the Ministry's emergency management program for the protection of people and property affected by forest fires, flood, drought, erosion, soil/bedrock instability, and crude and natural gas exploration including natural gas and hydrocarbon underground storage, salt solution mining emergencies and other provincially significant emergencies where assistance is requested.

The program also has responsibility for the planning and provision, directly or indirectly, of non-scheduled air transportation for the Government of Ontario.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Aviation and Forest Fire Management	37,694,800	40,222,900	(2,528,100)	35,972,199
2	Extra Fire Fighting	65,486,400	65,286,400	200,000	141,178,595
	Total Including Special Warrants	103,181,200	105,509,300	(2,328,100)	177,150,794
	Less: Special Warrants	-	17,000,000	(17,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	103,181,200	88,509,300	14,671,900	177,150,794
	Special Warrants	-	17,000,000	(17,000,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000	10,000	-	-
	Total Statutory Appropriations	10,000	10,000	-	-
	Total Operating Expense	103,191,200	105,519,300	(2,328,100)	177,150,794
OPERATING ASSETS					
3	Aviation and Forest Fire Management	100,000	100,000	-	75,466
	Total Including Special Warrants	100,000	100,000	-	75,466
	Less: Special Warrants	-	100,000	(100,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	100,000	-	100,000	75,466
	Special Warrants	-	100,000	(100,000)	-
	Total Operating Assets	100,000	100,000	-	75,466

PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM - VOTE 2104, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2104-1	Aviation and Forest Fire Management	
	Salaries and wages	27,701,700
	Employee benefits	3,356,100
	Transportation and communication	2,109,000
	Services	25,642,000
	Supplies and equipment	4,803,100
	Subtotal	63,611,900
	Less: Recoveries	25,917,100
	Total Operating Expense to be Voted	37,694,800
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	10,000
2104-2	Extra Fire Fighting	
	Salaries and wages	30,835,200
	Employee benefits	2,793,300
	Transportation and communication	3,126,100
	Services	30,466,800
	Supplies and equipment	7,266,000
	Subtotal	74,487,400
	Less: Recoveries	9,001,000
	Total Operating Expense to be Voted	65,486,400
	Total Operating Expense for Public Safety and Emergency Response Program	103,191,200
OPERATING ASSETS		
2104-3	Aviation and Forest Fire Management	
	Deposits and prepaid expenses	100,000
	Total Operating Assets to be Voted	100,000
	Total Operating Assets for Public Safety and Emergency Response Program	100,000

LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105

The Land and Resources Cluster program provides leadership and program delivery in the development and application of information management and information technology for client ministries, specifically, Natural Resources, Aboriginal Affairs, Environment, Agriculture, Food and Rural Affairs and Northern Development and Mines. It is responsible for ensuring the delivery of an integrated Information Technology infrastructure to facilitate and streamline government operations through electronic service delivery and enhance government service through e-business and e-government.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Land and Resources Information Technology Cluster	1,000	1,000	-	-
	TOTAL OPERATING EXPENSE TO BE VOTED	1,000	1,000	-	-
	Total Operating Expense	1,000	1,000	-	-
OPERATING ASSETS					
2	Land and Resources Information and Information Technology Cluster	200,000	1,800,000	(1,600,000)	103,905
	TOTAL OPERATING ASSETS TO BE VOTED	200,000	1,800,000	(1,600,000)	103,905
	Total Operating Assets	200,000	1,800,000	(1,600,000)	103,905

LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

2105-1 Land and Resources Information Technology Cluster

Salaries and wages	14,265,900
Employee benefits	1,754,000
Transportation and communication	7,031,900
Services	29,572,800
Supplies and equipment	6,882,300

Subtotal	59,506,900
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Less: Recoveries	59,505,900
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Total Operating Expense to be Voted	1,000
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Total Operating Expense for Land and Resources Information and Information Technology Cluster Program	1,000
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OPERATING ASSETS

2105-2 Land and Resources Information and Information Technology Cluster

Deposits and prepaid expenses	200,000
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Total Operating Assets to be Voted	200,000
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Total Operating Assets for Land and Resources Information and Information Technology Cluster Program	200,000
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RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Expense previously published*	553,933,299	549,221,847
Government Reorganization		
Transfer of functions to other Ministries	(2,417,400)	(2,349,200)
Restated Total Operating Expense	551,515,899	546,872,647

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.

OPERATING ASSETS	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Assets previously published*	1,900,000	179,371
Supplementary Estimates		
2007-08 Supplementary Estimates	5,400,000	-
Restated Total Operating Assets	7,300,000	179,371

*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted. Figure for 2006-07 Actual is from Public Accounts.

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

As the regional ministry for Northern Ontario and the ministry responsible for the provincial mineral sector, the Ministry of Northern Development and Mines strives to make Northern Ontario and the provincial mineral sector strong, healthy and prosperous.

The ministry leads and coordinates government programs aimed at growing the Northern Ontario economy, building strong northern communities and creating job opportunities in the North. Through a network of offices and strategic program and policy development, the ministry ensures northerners have access to government programs and services and a voice in government decisions affecting the North.

As the sectoral ministry for the provincial minerals sector, the ministry supports a strong, sustainable mineral industry by promoting investment and exploration, by providing information to global clients on Ontario's wealth of mineral resources and through the fair, effective and efficient administration of Ontario's *Mining Act*.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
2201	Ministry Administration Program	10,086,700	10,075,200	11,500	10,114,697
2202	Northern Development Program	78,512,900	77,580,900	932,000	71,752,461
2203	Mines and Minerals Program	35,580,400	32,788,200	2,792,200	27,923,573
	Less: Special Warrants	-	21,000,000	(21,000,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED		124,180,000	99,444,300	24,735,700	109,790,731
	Special Warrants	-	21,000,000	(21,000,000)	-
	Statutory Appropriations	1,605,014	1,774,699	(169,685)	1,953,623
	Ministry Total Operating Expense	125,785,014	122,218,999	3,566,015	111,744,354
	Net Consolidation Adjustment - Northern Ontario Heritage Fund Corporation	-	-	-	2,660,210
	Net Consolidation Adjustment - Ontario Northland Transportation Commission	-	-	-	1,300,000
Total Including Consolidation & Other Adjustments		125,785,014	122,218,999	3,566,015	115,704,564
OPERATING ASSETS					
2201	Ministry Administration Program	1,000	-	1,000	-
2202	Northern Development Program	20,001,000	20,001,000	-	20,000,000
2203	Mines and Minerals Program	1,000	1,000	-	-
	Less: Special Warrants	-	3,000,000	(3,000,000)	-
TOTAL OPERATING ASSETS TO BE VOTED		20,003,000	17,002,000	3,001,000	20,000,000
	Special Warrants	-	3,000,000	(3,000,000)	-
	Ministry Total Operating Assets	20,003,000	20,002,000	1,000	20,000,000

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
2202	Northern Development Program	69,235,600	58,241,300	10,994,300	55,163,272
2203	Mines and Minerals Program	11,000,000	11,000,000	-	10,761,424
	Less: Special Warrants	-	19,000,000	(19,000,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		80,235,600	50,241,300	29,994,300	65,924,696
	Special Warrants	-	19,000,000	(19,000,000)	-
	Statutory Appropriations	165,700,000	157,862,500	7,837,500	149,409,000
	Ministry Total Capital Expense	245,935,600	227,103,800	18,831,800	215,333,696
	Net Consolidation Adjustment - Northern Ontario Heritage Fund Corporation	-	15,000,000	(15,000,000)	(12,765,917)
	Net Consolidation Adjustment - Ontario Northland Transportation Commission	(14,222,600)	(7,995,000)	(6,227,600)	-
Total Including Consolidation & Other Adjustments		231,713,000	234,108,800	(2,395,800)	202,567,779
CAPITAL ASSETS					
2202	Northern Development Program	556,954,000	467,800,000	89,154,000	367,603,787
	Less: Special Warrants	-	180,000,000	(180,000,000)	-
TOTAL CAPITAL ASSETS TO BE VOTED		556,954,000	287,800,000	269,154,000	367,603,787
	Special Warrants	-	180,000,000	(180,000,000)	-
	Ministry Total Capital Assets	556,954,000	467,800,000	89,154,000	367,603,787
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		357,498,014	356,327,799	1,170,215	318,272,343

THE ESTIMATES, 2008-09

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201

This program provides executive direction as well as strategic business and resource planning services to ensure the efficient and effective delivery of ministry programs. It supports ministry operations through the provision of advice and services in the areas of human resources, financial planning, information technology, accounting and administration, and professional support services such as legal and audit services. It also provides core strategic support in the areas of corporate policy and communications.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	10,086,700	10,075,200	11,500	10,114,697
	Total Including Special Warrants	10,086,700	10,075,200	11,500	10,114,697
	Less: Special Warrants	-	4,000,000	(4,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	10,086,700	6,075,200	4,011,500	10,114,697
	Special Warrants	-	4,000,000	(4,000,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	15,841	332	13,574
	Total Statutory Appropriations	65,014	63,699	1,315	53,726
	Total Operating Expense	10,151,714	10,138,899	12,815	10,168,423
OPERATING ASSETS					
2	Ministry Administration Program	1,000	-	1,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	-	1,000	-
	Total Operating Assets	1,000	-	1,000	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2201-1	Ministry Administration		
	Salaries and wages		5,474,700
	Employee benefits		614,400
	Transportation and communication		562,300
	Services		9,334,800
	Supplies and equipment		223,900
	Subtotal		16,210,100
	Less: Recoveries		6,123,400
	Total Operating Expense to be Voted		10,086,700
	Sub-Items:		
	Main Office		
	Salaries and wages	1,442,300	
	Employee benefits	146,300	
	Transportation and communication	265,600	
	Services	63,000	
	Supplies and equipment	76,900	1,994,100
	Financial and Administrative Services		
	Salaries and wages	1,268,800	
	Employee benefits	147,100	
	Transportation and communication	149,100	
	Services	5,575,400	
	Supplies and equipment	64,000	
	Subtotal	7,204,400	
	Less: Recoveries from other activities	4,637,400	2,567,000
	Human Resources		
	Salaries and wages	718,700	
	Employee benefits	86,600	
	Transportation and communication	55,300	
	Services	36,500	
	Supplies and equipment	21,200	918,300

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Communications Services*

Salaries and wages	1,123,700	
Employee benefits	153,000	
Transportation and communication	40,600	
Services	115,200	
Supplies and equipment	35,800	1,468,300

Analysis and Planning

Salaries and wages	921,200	
Employee benefits	81,400	
Transportation and communication	33,300	
Services	38,200	
Supplies and equipment	13,000	1,087,100

Legal Services

Transportation and communication	18,400	
Services	896,700	
Supplies and equipment	13,000	928,100

Audit Services

Services	145,000	145,000
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Information Systems

Services	2,464,800	
Less: Recoveries from other activities	1,486,000	978,800

Total Operating Expense to be Voted**10,086,700**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Statutory Appropriations

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
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S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
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	Total Operating Expense for Ministry Administration Program	10,151,714
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OPERATING ASSETS

2201-2 Ministry Administration Program

	Deposits and prepaid expenses	1,000
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	Total Operating Assets to be Voted	1,000
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	Total Operating Assets for Ministry Administration Program	1,000
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NORTHERN DEVELOPMENT PROGRAM - VOTE 2202

This program helps build a more prosperous Northern Ontario and strong, vibrant northern communities. The ministry is leading the implementation of the government's Northern Growth Plan, as well as a range of targeted initiatives aimed at stimulating growth, job creation and a better quality of life for northerners. These include programs of the Northern Ontario Heritage Fund Corporation, the GO North Investor Program and initiatives like the Northwestern Ontario Economic Facilitator Report. The ministry coordinates provincial economic development initiatives in the North, supports strategic investments in infrastructure such as the Northern Highways Program, and markets Northern Ontario's strengths and opportunities to the world.

The program's network of Government Information Centres and area teams provide northerners with access to government programs and services. Through this network, coordinated policy and planning activities, and Northern Development Councils, this program also ensures northerners have a say in the government programs and services that affect them.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Northern Economic Development	78,512,900	77,580,900	932,000	71,752,461
	Total Including Special Warrants	78,512,900	77,580,900	932,000	71,752,461
	Less: Special Warrants	-	4,000,000	(4,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	78,512,900	73,580,900	4,932,000	71,752,461
	Special Warrants	-	4,000,000	(4,000,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,539,000	1,710,000	(171,000)	-
	Total Statutory Appropriations	1,539,000	1,710,000	(171,000)	-
	Total Operating Expense	80,051,900	79,290,900	761,000	71,752,461
OPERATING ASSETS					
3	Northern Development Operating Assets	20,001,000	20,001,000	-	20,000,000
	Total Including Special Warrants	20,001,000	20,001,000	-	20,000,000
	Less: Special Warrants	-	3,000,000	(3,000,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	20,001,000	17,001,000	3,000,000	20,000,000
	Special Warrants	-	3,000,000	(3,000,000)	-
	Total Operating Assets	20,001,000	20,001,000	-	20,000,000

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
2	Northern Economic Development	69,235,600	58,241,300	10,994,300	55,163,272
	Total Including Special Warrants	69,235,600	58,241,300	10,994,300	55,163,272
	Less: Special Warrants	-	13,000,000	(13,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	69,235,600	45,241,300	23,994,300	55,163,272
	Special Warrants	-	13,000,000	(13,000,000)	-
S	Amortization - The <i>Financial Administration Act</i>	165,700,000	157,862,500	7,837,500	149,409,000
	Total Statutory Appropriations	165,700,000	157,862,500	7,837,500	149,409,000
	Total Capital Expense	234,935,600	216,103,800	18,831,800	204,572,272
CAPITAL ASSETS					
4	Northern Highway Assets	556,954,000	467,800,000	89,154,000	367,603,787
	Total Including Special Warrants	556,954,000	467,800,000	89,154,000	367,603,787
	Less: Special Warrants	-	180,000,000	(180,000,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	556,954,000	287,800,000	269,154,000	367,603,787
	Special Warrants	-	180,000,000	(180,000,000)	-
	Total Capital Assets	556,954,000	467,800,000	89,154,000	367,603,787

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2202-1	Northern Economic Development		
	Salaries and wages		12,518,500
	Employee benefits		1,519,800
	Transportation and communication		1,240,600
	Services		8,159,100
	Supplies and equipment		408,800
	Transfer payments		
	Community Services	625,000	
	Economic Development	1,260,000	
	Summer Jobs Service	3,360,000	
	Ontario Northland Transportation Commission	21,200,000	
	Owen Sound Transportation Company	800,000	
	GO North Investor Program	500,000	
	Northern Ontario Heritage Fund	34,500,000	62,245,000
	Subtotal		86,091,800
	Less: Recoveries		7,578,900
	Total Operating Expense to be Voted		78,512,900
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,539,000
	Total Operating Expense for Northern Development Program		80,051,900
OPERATING ASSETS			
2202-3	Northern Development Operating Assets		
	Deposits and prepaid expenses		1,000
	Loans and Investments		20,000,000
	Total Operating Assets to be Voted		20,001,000
	Total Operating Assets for Northern Development Program		20,001,000

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL EXPENSE

2202-2 Northern Economic Development

Services		11,981,000
Transfer payments		
Winter Roads	4,000,000	
Ontario Northland Transportation Commission	14,222,600	
Owen Sound Transportation Company	682,000	
Northern Ontario Heritage Fund	35,500,000	54,404,600
Other transactions		
Other - Resource Access Roads		2,850,000

Total Capital Expense to be Voted**69,235,600****Statutory Appropriations**

Other transactions

S	Amortization - The <i>Financial Administration Act</i>	165,700,000
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Total Capital Expense for Northern Development Program**234,935,600****CAPITAL ASSETS**

2202-4 Northern Highway Assets

Tangible capital assets	556,954,000
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Total Capital Assets to be Voted**556,954,000****Total Capital Assets for Northern Development Program****556,954,000**

MINES AND MINERALS PROGRAM - VOTE 2203

This program helps build a strong, sustainable provincial mineral sector contributing to the prosperity of all of Ontario. Province-wide geological mapping, online 24-7 access to geoscience information, international marketing, and expert geological advisory services in field offices across the province create a competitive advantage for Ontario - helping a global exploration industry assess Ontario's mineral potential and attracting investment, exploration and mineral development to Ontario. This program's geoscience expertise also supports other government priorities such as groundwater mapping as part of drinking water protection efforts and identifying new industrial and energy development opportunities.

This program area also administers the Ontario *Mining Act* to ensure sustainable and responsible development of Ontario's mineral resources. This involves equitable public access to Crown mineral rights, fair and efficient management of Ontario's mining lands, and ensuring safe, environmentally sound mineral development and rehabilitation of mining lands.

The program area has responsibility for developing new, collaborative Aboriginal-mineral development engagement and consultation processes and work with communities to build relationships and foster economic and mineral development.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Mineral Sector Competitiveness	35,580,400	32,788,200	2,792,200	27,923,573
	Total Including Special Warrants	35,580,400	32,788,200	2,792,200	27,923,573
	Less: Special Warrants	-	13,000,000	(13,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	35,580,400	19,788,200	15,792,200	27,923,573
	Special Warrants	-	13,000,000	(13,000,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	1,899,897
	Total Statutory Appropriations	1,000	1,000	-	1,899,897
	Total Operating Expense	35,581,400	32,789,200	2,792,200	29,823,470
OPERATING ASSETS					
3	Mines and Minerals Operating Assets	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
2	Mineral Sector Competitiveness	11,000,000	11,000,000	-	10,761,424
	Total Including Special Warrants	11,000,000	11,000,000	-	10,761,424
	Less: Special Warrants	-	6,000,000	(6,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	11,000,000	5,000,000	6,000,000	10,761,424
	Special Warrants	-	6,000,000	(6,000,000)	-
	Total Capital Expense	11,000,000	11,000,000	-	10,761,424

MINES AND MINERALS PROGRAM - VOTE 2203, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

2203-1	Mineral Sector Competitiveness	
	Salaries and wages	16,073,100
	Employee benefits	2,324,500
	Transportation and communication	2,270,600
	Services	12,080,100
	Supplies and equipment	2,332,100
	Transfer payments	
	Far-North Geological Mapping Initiative	500,000
	Total Operating Expense to be Voted	35,580,400

Statutory Appropriations

	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
	Total Operating Expense for Mines and Minerals Program	35,581,400

OPERATING ASSETS

2203-3	Mines and Minerals Operating Assets	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Mines and Minerals Program	1,000

CAPITAL EXPENSE

2203-2	Mineral Sector Competitiveness	
	Transportation and communication	50,000
	Services	
	Other	9,875,000
	Supplies and equipment	1,075,000
	Total Capital Expense to be Voted	11,000,000
	Total Capital Expense for Mines and Minerals Program	11,000,000



OFFICE OF THE PREMIER

The Office of the Premier provides staff support for the Premier of Ontario in his roles as head of the Executive Council and head of the Ontario Government.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
2401	Office of the Premier Program	2,846,600	2,852,800	(6,200)	2,824,378
	Less: Special Warrants	-	1,668,000	(1,668,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED		2,846,600	1,184,800	1,661,800	2,824,378
	Special Warrants	-	1,668,000	(1,668,000)	-
	Statutory Appropriations	105,861	103,686	2,175	81,090
	Ministry Total Operating Expense	2,952,461	2,956,486	(4,025)	2,905,468
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)		2,952,461	2,956,486	(4,025)	2,905,468

OFFICE OF THE PREMIER PROGRAM - VOTE 2401

The program covers the operation and administration of the Premier's Office.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Office of the Premier	2,846,600	2,852,800	(6,200)	2,824,378
	Total Including Special Warrants	2,846,600	2,852,800	(6,200)	2,824,378
	Less: Special Warrants	-	1,668,000	(1,668,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	2,846,600	1,184,800	1,661,800	2,824,378
	Special Warrants	-	1,668,000	(1,668,000)	-
S	Premier's Salary, the <i>Executive Council Act</i>	89,688	87,845	1,843	75,274
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	15,841	332	5,816
	Total Statutory Appropriations	105,861	103,686	2,175	81,090
	Total Operating Expense	2,952,461	2,956,486	(4,025)	2,905,468

OFFICE OF THE PREMIER PROGRAM - VOTE 2401, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

2401-1 Office of the Premier

Salaries and wages	2,346,300
Employee benefits	250,200
Transportation and communication	182,400
Services	47,600
Supplies and equipment	20,100

Total Operating Expense to be Voted	2,846,600
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Statutory Appropriations

S	Premier's Salary, the <i>Executive Council Act</i>	89,688
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173

Total Operating Expense for Office of the Premier Program	2,952,461
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MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL

The Ministry of Public Infrastructure Renewal is responsible for the implementation of the government's growth management policy through the development of growth plans in collaboration with its colleague ministries and in consultation with the local government sector, stakeholders and the public. The Ministry is the central agency responsible for managing infrastructure planning and capital priority setting for the Government of Ontario. The Ministry is also responsible for effective asset management policies and policies and programs for gaming, beverage alcohol, infrastructure financing, including alternative financing and procurement (AFP), and realty and accommodation policy. It works with line ministries, agencies, the broader public sector and the private sector to ensure that the government's investments, including infrastructure projects, deliver the results intended.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
4001	Infrastructure and Growth Management	91,760,900	85,539,700	6,221,200	78,198,637
	Planning / Ministry Administration Program				
	Less: Special Warrants	-	23,100,000	(23,100,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	91,760,900	62,439,700	29,321,200	78,198,637
	Special Warrants	-	23,100,000	(23,100,000)	-
	Statutory Appropriations	208,014	206,699	1,315	513,819
	Ministry Total Operating Expense	91,968,914	85,746,399	6,222,515	78,712,456
	Ontario Realty Corporation	165,162,900	11,054,800	154,108,100	(138,649,890)
	Ontario Infrastructure Projects Corporation	96,555,000	63,471,000	33,084,000	115,345,375
	Toronto Waterfront Revitalization Corporation	54,691,700	20,810,300	33,881,400	15,623,738
	Total Including Consolidation & Other Adjustments	408,378,514	181,082,499	227,296,015	71,031,679
OPERATING ASSETS					
4001	Infrastructure and Growth Management	-	761,300	(761,300)	-
	Planning / Ministry Administration Program				
	TOTAL OPERATING ASSETS TO BE VOTED	-	761,300	(761,300)	-
	Ministry Total Operating Assets	-	761,300	(761,300)	-

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
4001	Infrastructure and Growth Management	389,372,000	1,821,984,000	(1,432,612,000)	298,725,794
	Planning / Ministry Administration Program				
	Less: Special Warrants	-	97,800,000	(97,800,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	389,372,000	1,724,184,000	(1,334,812,000)	298,725,794
	Special Warrants	-	97,800,000	(97,800,000)	-
	Ministry Total Capital Expense	389,372,000	1,821,984,000	(1,432,612,000)	298,725,794
	Ontario Realty Corporation	(610,899,400)	(173,919,900)	(436,979,500)	86,081,000
	Toronto Waterfront Revitalization Corporation	(35,608,000)	(3,847,300)	(31,760,700)	(23,291,899)
	Ontario Infrastructure Projects Corporation	(9,291,000)	(3,971,000)	(5,320,000)	(6,737,000)
	Total Including Consolidation & Other Adjustments	(266,426,400)	1,640,245,800	(1,906,672,200)	354,777,895
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	141,952,114	1,821,328,299	(1,679,376,185)	425,809,574

INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001

The Infrastructure Policy and Planning Division develops and coordinates implementation of sound infrastructure strategies for the province, including central agency management of the provincial capital planning process and budget development. The program leads negotiations with the federal government on new cost-shared infrastructure programs and leads the development of an asset management framework for the government. The program provides infrastructure economics and finance advice and analysis, as well as expertise on water systems. It also provides oversight for Waterfront Toronto and Infrastructure Ontario.

The Ontario Growth Secretariat leads the development and implementation of the government's growth management policy through working with local governments and stakeholders to create regional growth management plans, ensure planning compliance and facilitate implementation.

The Commercial Asset Strategy Division provides agency oversight of the Ontario Lottery and Gaming Corporation and the Liquor Control Board of Ontario. The program coordinates development of policy to support government direction in responsible gaming, responsible consumption of alcohol, and economic development in these sectors.

The Real Estate Division ensures that real estate policy and decisions support the broad range of government initiatives and directives. It provides oversight and direction to the Ontario Realty Corporation and works with ORC and ministries to support real estate planning and decision-making related to the use of Ministry-owned lands.

The Transit Policy Liaison Office provides leadership and partnering in the implementation of the Move Ontario priority projects.

The program also includes capacities to support all aspects of the Ministry's mandate, including legal services, communications, strategic planning, financial management and controllership, policy coordination, human resources and accommodation.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Infrastructure and Growth Management Planning / Ministry Administration	91,760,900	85,539,700	6,221,200	78,198,637
	Total Including Special Warrants	91,760,900	85,539,700	6,221,200	78,198,637
	Less: Special Warrants	-	23,100,000	(23,100,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	91,760,900	62,439,700	29,321,200	78,198,637
	Special Warrants	-	23,100,000	(23,100,000)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	15,841	332	13,574
S	Bad Debt Expense, the <i>Financial Administration Act</i>	144,000	144,000	-	460,093
	Total Statutory Appropriations	208,014	206,699	1,315	513,819
	Total Operating Expense	91,968,914	85,746,399	6,222,515	78,712,456

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING ASSETS					
6	Transmission Corridor Program	-	761,300	(761,300)	-
TOTAL OPERATING ASSETS TO BE VOTED		-	761,300	(761,300)	-
Total Operating Assets		-	761,300	(761,300)	-
CAPITAL EXPENSE					
2	Infrastructure Programs	98,286,000	482,456,000	(384,170,000)	172,621,042
3	Capital Contingency Fund	175,000,000	1,235,000,000	(1,060,000,000)	-
4	Major Projects Fund	10,700,000	5,600,000	5,100,000	7,216,000
5	Realty Services	105,386,000	98,928,000	6,458,000	118,888,752
Total Including Special Warrants		389,372,000	1,821,984,000	(1,432,612,000)	298,725,794
Less: Special Warrants		-	97,800,000	(97,800,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		389,372,000	1,724,184,000	(1,334,812,000)	298,725,794
Special Warrants		-	97,800,000	(97,800,000)	-
Total Capital Expense		389,372,000	1,821,984,000	(1,432,612,000)	298,725,794

INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001,
cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

4001-1 Infrastructure and Growth Management Planning / Ministry Administration

Salaries and wages	16,644,400
Employee benefits	2,158,000
Transportation and communication	511,600
Services	72,186,900
Supplies and equipment	472,400
Transfer payments	
Toronto Waterfront Revitalization Corporation	442,000

Subtotal	92,415,300
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Less: Recoveries	654,400
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Total Operating Expense to be Voted	91,760,900
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*Sub-Items:**Ministry Administration*

Salaries and wages	4,038,900	
Employee benefits	439,700	
Transportation and communication	161,600	
Services	6,513,700	
Supplies and equipment	98,800	11,252,700

Infrastructure Policy and Planning

Salaries and wages	5,528,400	
Employee benefits	721,000	
Transportation and communication	132,000	
Services	1,667,400	
Supplies and equipment	134,200	
Transfer payments		
Toronto Waterfront Revitalization Corporation	442,000	
Subtotal	8,625,000	
Less: Toronto Waterfront Revitalization Corporation	442,000	8,183,000

Growth Management

Salaries and wages	3,153,000	
Employee benefits	384,900	
Transportation and communication	140,000	
Services	1,819,400	
Supplies and equipment	115,700	5,613,000

INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Commercial Enterprises and Real Estate Strategies*

Salaries and wages	3,924,100	
Employee benefits	612,400	
Transportation and communication	78,000	
Services	62,186,400	
Supplies and equipment	123,700	
Subtotal	66,924,600	
Less: Recoveries	212,400	66,712,200
Total Operating Expense to be Voted		91,760,900

Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	144,000

Total Operating Expense for Infrastructure and Growth Management Planning / Ministry Administration Program	91,968,914
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CAPITAL EXPENSE

4001-2 Infrastructure Programs

Services		2,500,000
Transfer payments		
Toronto Waterfront Revitalization	44,496,000	
Water and Wastewater Investments	14,500,000	
Cost Sharing for Future Federal Programs	36,790,000	95,786,000
Total Capital Expense to be Voted		98,286,000

INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

CAPITAL EXPENSE*Sub-Items:**Infrastructure Programs*

Services		500,000	
Transfer payments			
Toronto Waterfront Revitalization	44,496,000		
Water and Wastewater Investments	14,500,000		
Cost Sharing for Future Federal Programs	36,790,000	95,786,000	96,286,000

Asset Management

Services		2,000,000	2,000,000
Total Capital Expense to be Voted			98,286,000

4001-3 Capital Contingency Fund

Other transactions			175,000,000
Total Capital Expense to be Voted			175,000,000

4001-4 Major Projects Fund

Transfer payments			
Ontario Infrastructure Projects Corporation			10,700,000
Total Capital Expense to be Voted			10,700,000

4001-5 Realty Services

Services			105,386,000
Total Capital Expense to be Voted			105,386,000

Total Capital Expense for Infrastructure and Growth Management Planning / Ministry Administration Program			389,372,000
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RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Expense previously published*	87,346,399	78,712,456
Government Reorganization		
Transfer of functions to other Ministries	(1,600,000)	-
Restated Total Operating Expense	85,746,399	78,712,456

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.

CAPITAL EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Capital Expense previously published*	311,984,000	298,725,794
Supplementary Estimates		
2007-08 Supplementary Estimates	1,510,000,000	-
Restated Total Capital Expense	1,821,984,000	298,725,794

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.

MINISTRY OF RESEARCH AND INNOVATION

The Ministry focuses its efforts on activities which support a stronger Ontario in the creation of jobs in today's and future economies by: implementing innovation policies and programs based on expert advice to ensure an agenda to deliver excellence, performance and results; working closely with our partner ministries to implement programs to achieve future social, environmental and economic benefits; and fostering a culture of innovation and showcasing Ontario, nationally and internationally, as an innovation-based economy and society.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
4301	Research and Innovation Program	403,685,900	295,552,400	108,133,500	260,417,797
	Less: Special Warrants	-	88,700,000	(88,700,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	403,685,900	206,852,400	196,833,500	260,417,797
	Special Warrants	-	88,700,000	(88,700,000)	-
	Statutory Appropriations	65,014	16,841	48,173	1,213,574
	Ministry Total Operating Expense	403,750,914	295,569,241	108,181,673	261,631,371
	Net Consolidation Adjustment - Hospitals	(19,675,000)	(38,100,000)	18,425,000	(27,800,095)
	Other Adjustment - Ontario Venture Capital Fund	(75,000,000)	-	(75,000,000)	-
	Total Including Consolidation & Other Adjustments	309,075,914	257,469,241	51,606,673	233,831,276
OPERATING ASSETS					
4301	Research and Innovation Program	15,172,000	8,263,000	6,909,000	7,034,430
	TOTAL OPERATING ASSETS TO BE VOTED	15,172,000	8,263,000	6,909,000	7,034,430
	Ministry Total Operating Assets	15,172,000	8,263,000	6,909,000	7,034,430

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
4301	Research and Innovation Program	86,126,000	67,320,000	18,806,000	81,905,058
	Less: Special Warrants	-	45,000,000	(45,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	86,126,000	22,320,000	63,806,000	81,905,058
	Special Warrants	-	45,000,000	(45,000,000)	-
	Ministry Total Capital Expense	86,126,000	67,320,000	18,806,000	81,905,058
	Net Consolidation Adjustment - Hospitals	(12,400,000)	-	(12,400,000)	-
	Total Including Consolidation & Other Adjustments	73,726,000	67,320,000	6,406,000	81,905,058
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	382,801,914	324,789,241	58,012,673	315,736,334

RESEARCH AND INNOVATION PROGRAM - VOTE 4301

The program supports a stronger Ontario by: delivering on the Ontario Innovation Strategy which sets out a comprehensive, targeted and coordinated agenda for promoting research and innovation in Ontario; delivering research, skills development, business development and commercialization programs focusing on key sectors and regional development opportunities; working in partnership with the Ministry of Economic Development and Trade to deliver the government's \$1.15 billion Next Generation of Jobs Fund; and developing and delivering an overarching strategy for public and stakeholder outreach and promotion to create a broad awareness of excellence and success in research and innovation across Ontario and to attract world-class talent and investment.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Research and Innovation	403,685,900	295,552,400	108,133,500	260,417,797
	Total Including Special Warrants	403,685,900	295,552,400	108,133,500	260,417,797
	Less: Special Warrants	-	88,700,000	(88,700,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	403,685,900	206,852,400	196,833,500	260,417,797
	Special Warrants	-	88,700,000	(88,700,000)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	-	47,841	-
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	15,841	332	13,574
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	1,200,000
	Total Statutory Appropriations	65,014	16,841	48,173	1,213,574
	Total Operating Expense	403,750,914	295,569,241	108,181,673	261,631,371
OPERATING ASSETS					
2	Research and Innovation	15,172,000	8,263,000	6,909,000	7,034,430
	TOTAL OPERATING ASSETS TO BE VOTED	15,172,000	8,263,000	6,909,000	7,034,430
	Total Operating Assets	15,172,000	8,263,000	6,909,000	7,034,430

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
3	Research and Innovation	86,126,000	67,320,000	18,806,000	81,905,058
	Total Including Special Warrants	86,126,000	67,320,000	18,806,000	81,905,058
	Less: Special Warrants	-	45,000,000	(45,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	86,126,000	22,320,000	63,806,000	81,905,058
	Special Warrants	-	45,000,000	(45,000,000)	-
	Total Capital Expense	86,126,000	67,320,000	18,806,000	81,905,058

RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

4301-1 Research and Innovation

Salaries and wages	12,175,000
Employee benefits	1,582,800
Transportation and communication	1,226,000
Services	6,698,500
Supplies and equipment	676,000
Transfer payments	

Next Generation of Jobs Fund	11,900,000	
Next Generation of Jobs Fund - Interest Incentives	100,000	
Ontario Commercialization Investment Fund	5,000,000	
Ontario Venture Capital Fund	90,000,000	
Science and Technology Connections and Partnerships	2,850,000	
Social Venture Capital Fund	20,000,000	
Business Mentorship and Entrepreneurship Program	4,950,000	
Centre for International Governance Innovation	1,646,300	
Centre for Research and Innovation in the Bio-economy	3,000,000	
Grants in Support of Research, Commercialization and Innovation	100,000	
Innovation Demonstration Fund	8,900,000	
Innovation Demonstration Fund - Interest Incentives	100,000	
Investment Accelerator Fund	8,970,000	
Ontario Centres of Excellence	34,300,000	
Ontario Commercialization Network	4,890,000	
Ontario Institute for Cancer Research	79,100,000	
Ontario Research and Development Challenge Fund	19,770,200	
Ontario Research Commercialization Program	7,938,100	
Ontario Research Fund	55,409,000	
Ontario Spinal Cord Research Partnership	2,114,000	
Research Talent Programs	16,200,000	
Social Innovation Generation	1,000,000	
Technology Innovation Programs	4,090,000	382,327,600

Subtotal	404,685,900
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Less: Recoveries	1,000,000
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Total Operating Expense to be Voted	403,685,900
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RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

*Sub-Items:**Ministry Administration*

Salaries and wages	1,589,700	
Employee benefits	187,000	
Transportation and communication	117,500	
Services	477,600	
Supplies and equipment	67,500	2,439,300

Innovation, Outreach and Promotion

Salaries and wages	5,522,300	
Employee benefits	732,300	
Transportation and communication	501,000	
Services	2,967,600	
Supplies and equipment	301,000	
Transfer payments		
Next Generation of Jobs Fund	11,900,000	
Next Generation of Jobs Fund - Interest		
Incentives	100,000	
Ontario Commercialization Investment Fund	5,000,000	
Ontario Venture Capital Fund	90,000,000	
Science and Technology Connections and Partnerships	2,850,000	
Social Venture Capital Fund	20,000,000	129,850,000
		139,874,200

RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

Research and Commercialization

Salaries and wages	5,063,000	
Employee benefits	663,500	
Transportation and communication	607,500	
Services	3,253,300	
Supplies and equipment	307,500	
Transfer payments		
Business Mentorship and Entrepreneurship Program	4,950,000	
Centre for International Governance Innovation	1,646,300	
Centre for Research and Innovation in the Bio-economy	3,000,000	
Grants in Support of Research, Commercialization and Innovation	100,000	
Innovation Demonstration Fund	8,900,000	
Innovation Demonstration Fund - Interest		
Incentives	100,000	
Investment Accelerator Fund	8,970,000	
Ontario Centres of Excellence	34,300,000	
Ontario Commercialization Network	4,890,000	
Ontario Institute for Cancer Research	79,100,000	
Ontario Research and Development Challenge Fund	19,770,200	
Ontario Research Commercialization Program	7,938,100	
Ontario Research Fund	55,409,000	
Ontario Spinal Cord Research Partnership	2,114,000	
Research Talent Programs	16,200,000	
Social Innovation Generation	1,000,000	
Technology Innovation Programs	4,090,000	252,477,600
Subtotal		262,372,400
Less: Recoveries		1,000,000
Total Operating Expense to be Voted		261,372,400
		403,685,900

RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
Statutory Appropriations			
S	Minister's Salary, the <i>Executive Council Act</i>		47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>		16,173
	Other transactions		
S	Bad Debt Expense, the <i>Financial Administration Act</i>		1,000
Total Operating Expense for Research and Innovation Program			403,750,914
OPERATING ASSETS			
4301-2	Research and Innovation		
	Deposits and prepaid expenses		
	Next Generation of Jobs Fund	700,000	
	Ontario Centres of Excellence	1,372,000	
	Ontario Institute for Cancer Research	325,000	
	Ontario Research and Development Challenge Fund	100,000	
	Ontario Research Commercialization Program	475,000	
	Ontario Research Fund	5,600,000	8,572,000
	Loans and Investments		
	Innovation Demonstration Fund	6,000,000	
	Next Generation of Jobs Fund	600,000	6,600,000
Total Operating Assets to be Voted			15,172,000
Total Operating Assets for Research and Innovation Program			15,172,000
CAPITAL EXPENSE			
4301-3	Research and Innovation		
	Transfer payments		
	Ontario Research Fund	78,846,000	
	Research Planning Studies	30,000	
	Robarts Research Institute	4,000,000	
	Sarnia-Lambton Research Park - Ontario Bio-industrial		
	Innovation Centre	3,250,000	86,126,000
Total Capital Expense to be Voted			86,126,000
Total Capital Expense for Research and Innovation Program			86,126,000

MINISTRY OF REVENUE

The Ontario Ministry of Revenue administers Ontario's tax statutes. The integrity of the province's self-assessment system is maintained by encouraging compliance through taxpayer information services and independent objections review, while discouraging non-compliance and tax evasion through collection activities, audits and investigations. The program also administers various tax credit and benefit programs.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
3201	Tax Revenue	470,346,900	519,831,400	(49,484,500)	484,266,466
	Less: Special Warrants	-	196,000,000	(196,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	470,346,900	323,831,400	146,515,500	484,266,466
	Special Warrants	-	196,000,000	(196,000,000)	-
	Statutory Appropriations	140,247,941	58,046,958	82,200,983	78,516,501
	Ministry Total Operating Expense	610,594,841	577,878,358	32,716,483	562,782,967
OPERATING ASSETS					
3201	Tax Revenue	4,025,000	5,275,000	(1,250,000)	2,869,556
	TOTAL OPERATING ASSETS TO BE VOTED	4,025,000	5,275,000	(1,250,000)	2,869,556
	Ministry Total Operating Assets	4,025,000	5,275,000	(1,250,000)	2,869,556
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	610,594,841	577,878,358	32,716,483	562,782,967

TAX REVENUE - VOTE 3201

The Tax Revenue program is responsible for the administration of major taxing and tax credit/benefit statutes of Ontario. Ontario's major taxing statutes include the *Retail Sales Tax Act*, the *Corporations Tax Act*, the *Employer Health Tax Act*, and the *Tobacco Tax Act*. Tax benefit programs include the Guaranteed Annual Income System and the Ontario Child Care Supplement for Working Families. Tax credits include Community Small Business Investment Funds, Ontario Research Employee Stock Option, Ontario Opportunity Bonds Program, and the Ontario Home Ownership Savings Plan.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Tax Revenue	470,346,900	519,831,400	(49,484,500)	484,266,466
	Total Including Special Warrants	470,346,900	519,831,400	(49,484,500)	484,266,466
	Less: Special Warrants	-	196,000,000	(196,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	470,346,900	323,831,400	146,515,500	484,266,466
	Special Warrants	-	196,000,000	(196,000,000)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	140,200,100	58,000,100	82,200,000	78,516,501
	Total Statutory Appropriations	140,247,941	58,046,958	82,200,983	78,516,501
	Total Operating Expense	610,594,841	577,878,358	32,716,483	562,782,967
OPERATING ASSETS					
2	Assets	4,025,000	5,275,000	(1,250,000)	2,869,556
	TOTAL OPERATING ASSETS TO BE VOTED	4,025,000	5,275,000	(1,250,000)	2,869,556
	Total Operating Assets	4,025,000	5,275,000	(1,250,000)	2,869,556

TAX REVENUE - VOTE 3201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

3201-1	Tax Revenue		
	Salaries and wages		186,097,400
	Employee benefits		22,883,200
	Transportation and communication		15,457,800
	Services		36,073,300
	Supplies and equipment		4,605,900
	Transfer payments		
	Guaranteed Annual Income System	102,020,000	
	Child Care Supplement for Working Families	107,000,000	209,020,000
	Subtotal		474,137,600
	Less: Recoveries		3,790,700
	Total Operating Expense to be Voted		470,346,900

Sub-Items:

Main Office

Salaries and wages	517,300	
Employee benefits	51,700	
Transportation and communication	15,000	
Services	54,000	
Supplies and equipment	15,000	653,000

Tax Administration

Salaries and wages	183,438,100	
Employee benefits	22,510,500	
Transportation and communication	14,942,800	
Services	35,226,300	
Supplies and equipment	4,565,900	
Subtotal	260,683,600	
Less: Recoveries from other ministries	3,790,700	256,892,900

TAX REVENUE - VOTE 3201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Tax Benefit Programs*

Salaries and wages	2,142,000		
Employee benefits	321,000		
Transportation and communication	500,000		
Services	793,000		
Supplies and equipment	25,000		
Transfer payments			
Guaranteed Annual Income System	102,020,000		
Child Care Supplement for Working Families	107,000,000	209,020,000	212,801,000

Total Operating Expense to be Voted			470,346,900
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Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	140,200,100

Total Operating Expense for Tax Revenue	610,594,841
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OPERATING ASSETS

3201-2 Assets

Deposits and prepaid expenses		
Child Care Supplement for Working Families		2,100,000
Advances and recoverable amounts		
Child Care Supplement for Working Families	1,625,000	
Guaranteed Annual Income System	300,000	1,925,000

Total Operating Assets to be Voted	4,025,000
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Total Operating Assets for Tax Revenue	4,025,000
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RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING ASSETS	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Assets previously published*	5,275,000	-
Government Reorganization		
Transfer of functions from other Ministries	-	2,869,556
Restated Total Operating Assets	5,275,000	2,869,556

*Total Operating Assets includes Statutory Appropriations, Special Warrants and total operating assets to be voted. Figure for 2006-07 Actual is from Public Accounts.



MINISTRY OF SMALL BUSINESS AND ENTREPRENEURSHIP

The Ministry champions the small business community and enables the development of small and medium enterprise (SME) firms along a continuum of growth to long-term economic prosperity, from the start-up entrepreneur to the innovative, growth-oriented high performance firm. Working in partnership with private sector stakeholders and all levels of government, the Ministry focuses on activities which support a prosperous and competitive economy by: providing policy and research support services to the Ontario government; providing information, advice and services to Ontario high performance firms, communities, business networks, and other regional development stakeholders; promoting and encouraging entrepreneurship as a viable career option and assisting new entrepreneurs in the evaluation and process of start-up; promoting entrepreneurial skills, qualities and opportunities to Ontario's youth; and promoting the adoption of e-business and new technologies by SMEs.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
3101	Small Business and Entrepreneurship Program	27,718,400	26,346,900	1,371,500	24,810,319
	Less: Special Warrants	-	9,500,000	(9,500,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	27,718,400	16,846,900	10,871,500	24,810,319
	Special Warrants	-	9,500,000	(9,500,000)	-
	Statutory Appropriations	65,014	63,699	1,315	38,953
	Ministry Total Operating Expense	27,783,414	26,410,599	1,372,815	24,849,272
OPERATING ASSETS					
3101	Small Business and Entrepreneurship Program	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Ministry Total Operating Assets	1,000	1,000	-	-
CAPITAL EXPENSE					
3101	Small Business and Entrepreneurship Program	-	-	-	3,400
	TOTAL CAPITAL EXPENSE TO BE VOTED	-	-	-	3,400
	Ministry Total Capital Expense	-	-	-	3,400
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	27,783,414	26,410,599	1,372,815	24,852,672

SMALL BUSINESS AND ENTREPRENEURSHIP PROGRAM - VOTE 3101

This program supports economic growth and job creation in Ontario by: fostering entrepreneurship; supporting business start-up; helping small and medium enterprise firms grow in domestic and international markets; and by providing a one-window access for small businesses into the government to reduce barriers to growth and expand opportunities.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Small Business and Entrepreneurship	27,718,400	26,346,900	1,371,500	24,810,319
	Total Including Special Warrants	27,718,400	26,346,900	1,371,500	24,810,319
	Less: Special Warrants	-	9,500,000	(9,500,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	27,718,400	16,846,900	10,871,500	24,810,319
	Special Warrants	-	9,500,000	(9,500,000)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	34,802
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	15,841	332	4,151
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	65,014	63,699	1,315	38,953
	Total Operating Expense	27,783,414	26,410,599	1,372,815	24,849,272
OPERATING ASSETS					
2	Small Business and Entrepreneurship	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-
CAPITAL EXPENSE					
3	Small Business and Entrepreneurship	-	-	-	3,400
	TOTAL CAPITAL EXPENSE TO BE VOTED	-	-	-	3,400
	Total Capital Expense	-	-	-	3,400

SMALL BUSINESS AND ENTREPRENEURSHIP PROGRAM - VOTE 3101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

3101-1 Small Business and Entrepreneurship

Salaries and wages		8,916,100
Employee benefits		1,063,000
Transportation and communication		988,600
Services		8,465,400
Supplies and equipment		312,800
Transfer payments		
Grants in Support of Business Development	100,000	
Student Entrepreneurship Experience - Summer Company	750,000	
Youth Partnerships	1,357,500	
Ontario Small Brewers Strategy Fund	1,000,000	
Ontario Wine Strategy Fund	2,000,000	
Vintners' Quality Alliance Wine Support Program	3,500,000	8,707,500
Other transactions		
Guarantees Honoured - Youth Entrepreneurship Program - My Company		15,000

Subtotal		28,468,400
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Less: Recoveries		750,000
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Total Operating Expense to be Voted		27,718,400
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Sub-Items:

Ministry Administration

Salaries and wages	1,246,400	
Employee benefits	126,500	
Transportation and communication	135,600	
Services	489,500	
Supplies and equipment	30,000	2,028,000

Business Advisory Services

Salaries and wages	4,039,000	
Employee benefits	489,700	
Transportation and communication	419,100	
Services	1,544,600	
Supplies and equipment	161,900	
Transfer payments		
Grants in Support of Business Development	100,000	6,754,300

SMALL BUSINESS AND ENTREPRENEURSHIP PROGRAM - VOTE 3101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

Entrepreneurship

Salaries and wages	2,579,700	
Employee benefits	318,100	
Transportation and communication	206,900	
Services	5,478,100	
Supplies and equipment	60,400	
Transfer payments		
Student Entrepreneurship Experience -		
Summer Company	750,000	
Youth Partnerships	1,357,500	2,107,500
Other transactions		
Guarantees Honoured - Youth Entrepreneurship Program - My		
Company	15,000	
Subtotal	10,765,700	
Less: Recoveries from other ministries and activities	750,000	10,015,700

Policy and Outreach

Salaries and wages	1,051,000	
Employee benefits	128,700	
Transportation and communication	227,000	
Services	953,200	
Supplies and equipment	60,500	
Transfer payments		
Ontario Small Brewers Strategy Fund	1,000,000	
Ontario Wine Strategy Fund	2,000,000	
Vintners' Quality Alliance Wine Support		
Program	3,500,000	6,500,000
		8,920,400
Total Operating Expense to be Voted		27,718,400

SMALL BUSINESS AND ENTREPRENEURSHIP PROGRAM - VOTE 3101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
Total Operating Expense for Small Business and Entrepreneurship Program		27,783,414

OPERATING ASSETS

3101-2	Small Business and Entrepreneurship	
	Deposits and prepaid expenses	1,000
Total Operating Assets to be Voted		1,000
Total Operating Assets for Small Business and Entrepreneurship Program		1,000

MINISTRY OF TOURISM

The Ministry of Tourism plays a central role in building the province's pride and economic prosperity. Its key activities directly support achieving the government's key priority of Strong People, Strong Economy. In partnership with the tourism sector, the Ministry of Tourism stimulates economic prosperity, fosters growth and community development and with our partners create an environment that allows Ontario to compete successfully in the rapidly changing world of travel and leisure.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
3801	Ministry Administration Program	4,950,500	5,021,300	(70,800)	4,366,850
3802	Tourism Program	101,745,700	71,865,900	29,879,800	88,096,359
	Less: Special Warrants	-	15,867,000	(15,867,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED		106,696,200	61,020,200	45,676,000	92,463,209
	Special Warrants	-	15,867,000	(15,867,000)	-
	Statutory Appropriations	64,014	62,699	1,315	53,726
	Ministry Total Operating Expense	106,760,214	76,949,899	29,810,315	92,516,935
	Net Consolidation Adjustment - Ontario Place Corporation	15,035,000	22,370,000	(7,335,000)	27,820,996
	Net Consolidation Adjustment - Metro Toronto Convention Centre	41,901,000	40,837,600	1,063,400	43,951,687
	Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	(5,750,300)	1,861,900	(7,612,200)	2,020,289
Total Including Consolidation & Other Adjustments		157,945,914	142,019,399	15,926,515	166,309,907

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
3804	Tourism Capital Program	12,612,500	48,154,300	(35,541,800)	32,289,098
	Less: Special Warrants	-	29,395,000	(29,395,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	12,612,500	18,759,300	(6,146,800)	32,289,098
	Special Warrants	-	29,395,000	(29,395,000)	-
	Ministry Total Capital Expense	12,612,500	48,154,300	(35,541,800)	32,289,098
	Net Consolidation Adjustment - Ontario Place Corporation	153,000	(826,500)	979,500	(247,000)
	Net Consolidation Adjustment - Metro Toronto Convention Centre	5,217,000	5,375,000	(158,000)	4,905,449
	Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	184,000	552,000	(368,000)	1,063,000
	Total Including Consolidation & Other Adjustments	18,166,500	53,254,800	(35,088,300)	38,010,547
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	176,112,414	195,274,199	(19,161,785)	204,320,454

THE ESTIMATES, 2008-09

MINISTRY OF TOURISM

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801

The Ministry Administration Program includes the Minister's Office, the Parliamentary Assistant's Office, the Deputy Minister's Office and Communications Services. The program is responsible for overall direction and corporate leadership of the Ministry and internal administration.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	4,950,500	5,021,300	(70,800)	4,366,850
	Total Including Special Warrants	4,950,500	5,021,300	(70,800)	4,366,850
	Less: Special Warrants	-	1,847,200	(1,847,200)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	4,950,500	3,174,100	1,776,400	4,366,850
	Special Warrants	-	1,847,200	(1,847,200)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	15,841	332	13,574
	Total Statutory Appropriations	64,014	62,699	1,315	53,726
	Total Operating Expense	5,014,514	5,083,999	(69,485)	4,420,576

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM # STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

3801-1	Ministry Administration		
	Salaries and wages	3,099,800	
	Employee benefits	410,200	
	Transportation and communication	530,200	
	Services	794,700	
	Supplies and equipment	115,600	
	Total Operating Expense to be Voted	4,950,500	

Sub-Items:

Main Office

Salaries and wages	989,400	
Employee benefits	129,200	
Transportation and communication	362,200	
Services	425,300	
Supplies and equipment	97,600	2,003,700

Communications Services

Salaries and wages	2,110,400	
Employee benefits	281,000	
Transportation and communication	168,000	
Services	369,400	
Supplies and equipment	18,000	2,946,800

Total Operating Expense to be Voted **4,950,500**

Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173

Total Operating Expense for Ministry Administration Program **5,014,514**

TOURISM PROGRAM - VOTE 3802

The Tourism Program seeks to sustain and grow Ontario's tourism industry, which directly links to the priority Strong People, Strong Economy and that will attract jobs and investment to Ontario's economy.

The Ministry works in partnership with tourism associations and businesses to strengthen and build the tourism industry and promote Ontario worldwide as a premier, four-season tourist destination. Activities include working with stakeholders to develop destinations and innovative tourism experiences, identifying tourism development opportunities, and providing strategic intelligence to keep tourism stakeholders well informed about trends, issues, and visitor expectations. Ministry agencies market Ontario tourism domestically and abroad. The Ministry ensures accountability and good governance at its agencies and continues to work on revitalization initiatives to increase agency sustainability over the long term and improve service to the public.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Tourism	101,745,700	71,865,900	29,879,800	88,096,359
	Total Including Special Warrants	101,745,700	71,865,900	29,879,800	88,096,359
	Less: Special Warrants	-	14,019,800	(14,019,800)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	101,745,700	57,846,100	43,899,600	88,096,359
	Special Warrants	-	14,019,800	(14,019,800)	-
	Total Operating Expense	101,745,700	71,865,900	29,879,800	88,096,359

TOURISM PROGRAM - VOTE 3802, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

3802-1 Tourism

Salaries and wages		9,935,300
Employee benefits		1,423,000
Transportation and communication		1,355,000
Services		17,479,300
Supplies and equipment		925,600
Transfer payments		
Grants in Support of Tourism Investment Development	12,263,000	
Ontario Tourism Marketing Partnership Corporation	42,772,300	
Ontario Place Corporation	8,000,000	
St. Lawrence Parks Commission	7,592,200	70,627,500

Total Operating Expense to be Voted**101,745,700***Sub-Items:**Tourism Policy and Development*

Salaries and wages	4,951,300	
Employee benefits	751,100	
Transportation and communication	1,157,300	
Services	15,540,700	
Supplies and equipment	318,300	
Transfer payments		
Grants in Support of Tourism Investment Development	12,263,000	34,981,700

Tourism Marketing

Transfer payments		
Ontario Tourism Marketing Partnership Corporation	42,772,300	42,772,300

TOURISM PROGRAM - VOTE 3802, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
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OPERATING EXPENSE				
Tourism Operations				
	Salaries and wages	4,984,000		
	Employee benefits	671,900		
	Transportation and communication	197,700		
	Services	1,938,600		
	Supplies and equipment	607,300		
	Transfer payments			
	Ontario Place Corporation	8,000,000		
	St. Lawrence Parks Commission	7,592,200	15,592,200	23,991,700
	Total Operating Expense to be Voted			101,745,700
	Total Operating Expense for Tourism Program			101,745,700

TOURISM CAPITAL PROGRAM - VOTE 3804

The Tourism Capital Program preserves and enhances Ontario's investment in tourism infrastructure. The Ministry manages the infrastructure development commitments of the province's \$300 million, five-year capital infrastructure initiative - the Sports, Culture and Tourism Partnership program. Launched in 2001, the Sports, Culture and Tourism Partnership program has been extended to 2009. In addition, the ministry is responsible for rehabilitating provincially owned and operated tourism assets which serve as economic catalysts. The funding to the Ministry's agencies, attractions and convention centres allows them to undertake repairs and rehabilitation of existing infrastructure, including such things as renovations, repairs, equipment replacement, and statutory/regulatory compliance (e.g. building code changes), to help them meet health and safety standards, maintain visitor appeal, and remain competitive.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
1	Tourism Capital	12,612,500	48,154,300	(35,541,800)	32,289,098
	Total Including Special Warrants	12,612,500	48,154,300	(35,541,800)	32,289,098
	Less: Special Warrants	-	29,395,000	(29,395,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	12,612,500	18,759,300	(6,146,800)	32,289,098
	Special Warrants	-	29,395,000	(29,395,000)	-
	Total Capital Expense	12,612,500	48,154,300	(35,541,800)	32,289,098

TOURISM CAPITAL PROGRAM - VOTE 3804, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
3804-1	Tourism Capital		
	Services		4,284,600
	Supplies and equipment		1,381,700
	Transfer payments		
	Tourism Partnerships	855,100	
	Tourism Partnerships - Canada Ontario Infrastructure		
	Program Contribution	870,300	
	Tourism Agencies Repairs and Rehabilitation	4,220,800	
	Grants in Support of Tourism	1,000,000	6,946,200
	Total Capital Expense to be Voted		12,612,500
	Total Capital Expense for Tourism Capital Program		12,612,500



MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

The Ministry of Training, Colleges and Universities is committed to developing the best workforce in North America to ensure a competitive advantage in the knowledge economy by creating accessible, affordable and high quality learning opportunities and systems with enhanced accountability.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
3001	Ministry Administration Program	12,200,000	14,062,000	(1,862,000)	12,510,437
3002	Postsecondary Education Program	5,111,318,300	4,871,114,300	240,204,000	4,824,441,843
3003	Employment Ontario Program	1,086,329,900	993,698,400	92,631,500	552,761,150
3004	Strategic Policy and Programs	13,187,000	12,640,200	546,800	12,350,500
	Less: Special Warrants	-	1,865,600,000	(1,865,600,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED		6,223,035,200	4,025,914,900	2,197,120,300	5,402,063,930
	Special Warrants	-	1,865,600,000	(1,865,600,000)	-
	Statutory Appropriations	41,752,014	41,750,699	1,315	19,500,407
	Ministry Total Operating Expense	6,264,787,214	5,933,265,599	331,521,615	5,421,564,337
	Net Consolidation Adjustment - Schools	(42,694,000)	(49,600,000)	6,906,000	(30,409,043)
	Net Consolidation and Other Adjustments - Colleges	(117,285,200)	(213,393,300)	96,108,100	(179,583,735)
	Total Including Consolidation & Other Adjustments	6,104,808,014	5,670,272,299	434,535,715	5,211,571,559
OPERATING ASSETS					
3002	Postsecondary Education Program	266,724,100	283,348,800	(16,624,700)	243,830,310
3003	Employment Ontario Program	18,925,000	14,425,000	4,500,000	15,722,611
	Less: Special Warrants	-	43,000,000	(43,000,000)	-
TOTAL OPERATING ASSETS TO BE VOTED		285,649,100	254,773,800	30,875,300	259,552,921
	Special Warrants	-	43,000,000	(43,000,000)	-
	Ministry Total Operating Assets	285,649,100	297,773,800	(12,124,700)	259,552,921

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
3002	Postsecondary Education Program	155,059,600	387,529,400	(232,469,800)	95,200,000
3003	Employment Ontario Program	19,800,000	25,000,000	(5,200,000)	-
	Less: Special Warrants	-	56,000,000	(56,000,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		174,859,600	356,529,400	(181,669,800)	95,200,000
	Special Warrants	-	56,000,000	(56,000,000)	-
	Ministry Total Capital Expense	174,859,600	412,529,400	(237,669,800)	95,200,000
	Net Consolidation Adjustment - Colleges	(39,324,400)	41,878,300	(81,202,700)	80,923,634
	Total Including Consolidation & Other Adjustments	135,535,200	454,407,700	(318,872,500)	176,123,634
Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)					
		6,240,343,214	6,124,679,999	115,663,215	5,387,695,193

THE ESTIMATES, 2008-09

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001

To provide the overall direction required to enable the Ministry of Training, Colleges and Universities to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Training, Colleges and Universities.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Ministry Administration	12,200,000	14,062,000	(1,862,000)	12,510,437
	Total Including Special Warrants	12,200,000	14,062,000	(1,862,000)	12,510,437
	Less: Special Warrants	-	3,200,000	(3,200,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	12,200,000	10,862,000	1,338,000	12,510,437
	Special Warrants	-	3,200,000	(3,200,000)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	15,841	332	13,574
	Total Statutory Appropriations	64,014	62,699	1,315	53,726
	Total Operating Expense	12,264,014	14,124,699	(1,860,685)	12,564,163

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3001-1	Ministry Administration		
	Salaries and wages	1,373,500	
	Employee benefits	157,100	
	Transportation and communication	153,800	
	Services	10,454,000	
	Supplies and equipment	61,600	
	Total Operating Expense to be Voted	12,200,000	
<i>Sub-Items:</i>			
<i>Main Office</i>			
	Salaries and wages	1,373,500	
	Employee benefits	157,100	
	Transportation and communication	153,800	
	Services	1,049,700	
	Supplies and equipment	61,600	2,795,700
<i>Financial and Administrative Services</i>			
	Services	3,033,200	3,033,200
<i>Human Resources</i>			
	Services	944,400	944,400
<i>Communications Services</i>			
	Services	1,512,600	1,512,600
<i>Legal Services</i>			
	Services	545,200	545,200
<i>Audit Services</i>			
	Services	706,700	706,700
<i>Information Systems</i>			
	Services	2,662,200	2,662,200
	Total Operating Expense to be Voted	12,200,000	

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -

ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

#

OPERATING EXPENSE

Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
Total Operating Expense for Ministry Administration Program		12,264,014

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002

The Postsecondary Education Division implements government strategies for postsecondary education, provides program direction and financial support to postsecondary institutions and students in Ontario in support of the government's social and economic policy objectives with the goal of providing opportunities for excellent, accountable, relevant and accessible postsecondary education.

Key components of the program include operation of the Ontario Student Assistance Program; administering transfer payments to colleges and universities; managing relationships with postsecondary institutions and student groups, managing accountability mechanisms and relevant legislation; regulating the college and private career colleges in accordance with applicable statute; establishes the annual funding framework; administering transfer payments and capital grants; and administering student financial assistance.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Colleges, Universities and Student Support	5,111,318,300	4,871,114,300	240,204,000	4,824,441,843
	Total Including Special Warrants	5,111,318,300	4,871,114,300	240,204,000	4,824,441,843
	Less: Special Warrants	-	1,510,000,000	(1,510,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	5,111,318,300	3,361,114,300	1,750,204,000	4,824,441,843
	Special Warrants	-	1,510,000,000	(1,510,000,000)	-
S	Bad Debt Expenses for Student Loans, the <i>Financial Administration Act</i>	41,540,000	41,540,000	-	19,298,681
	Total Statutory Appropriations	41,540,000	41,540,000	-	19,298,621
	Total Operating Expense	5,152,858,300	4,912,654,300	240,204,000	4,843,740,524
OPERATING ASSETS					
4	Colleges, Universities and Student Support	266,724,100	283,348,800	(16,624,700)	243,830,310
	Total Including Special Warrants	266,724,100	283,348,800	(16,624,700)	243,830,310
	Less: Special Warrants	-	36,000,000	(36,000,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	266,724,100	247,348,800	19,375,300	243,830,310
	Special Warrants	-	36,000,000	(36,000,000)	-
	Total Operating Assets	266,724,100	283,348,800	(16,624,700)	243,830,310

THE ESTIMATES, 2008-09

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
3	Support for Postsecondary Education	155,059,600	387,529,400	(232,469,800)	95,200,000
	Total Including Special Warrants	155,059,600	387,529,400	(232,469,800)	95,200,000
	Less: Special Warrants	-	50,000,000	(50,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	155,059,600	337,529,400	(182,469,800)	95,200,000
	Special Warrants	-	50,000,000	(50,000,000)	-
	Total Capital Expense	155,059,600	387,529,400	(232,469,800)	95,200,000

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
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OPERATING EXPENSE

3002-1	Colleges, Universities and Student Support		
	Salaries and wages		12,687,200
	Employee benefits		1,853,800
	Transportation and communication		1,579,300
	Services		13,763,800
	Supplies and equipment		2,865,600
	Transfer payments		
	Grants for College Operating Costs	1,133,739,400	
	Grants for University Operating Costs	2,934,832,200	
	Grants for College Health Human Resources Development	107,800,000	
	Grants for University Health Human Resources Development	53,600,000	
	Council of Ministers of Education, Canada	233,600	
	Miscellaneous Grants	20,100	
	Reporting Entities Project	1,090,500	
	Postsecondary Transformation	189,315,200	
	Student Support Programs	521,734,600	
	Ontario/Quebec Exchange Fellowships	89,000	
	Second Language Programs	1,114,000	
	Ontario Trust for Student Support	50,000,000	
	Textbook and Technology Grant	85,000,000	5,078,568,600
	Total Operating Expense to be Voted		5,111,318,300

Statutory Appropriations

	Other transactions	
S	Bad Debt Expenses for Student Loans, the <i>Financial Administration Act</i>	41,540,000
	Total Operating Expense for Postsecondary Education Program	5,152,858,300

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING ASSETS			
3002-4	Colleges, Universities and Student Support		
	Deposits and prepaid expenses		
	Grants for Universities		198,424,100
	Loans and Investments		
	Student Support		68,300,000
Total Operating Assets to be Voted			266,724,100
Total Operating Assets for Postsecondary Education Program			266,724,100
CAPITAL EXPENSE			
3002-3	Support for Postsecondary Education		
	Transfer payments		
	Capital Grants - Colleges	100,250,000	
	Capital Grants - Universities	54,809,600	155,059,600
Total Capital Expense to be Voted			155,059,600
Total Capital Expense for Postsecondary Education Program			155,059,600

EMPLOYMENT ONTARIO PROGRAM - VOTE 3003

The Employment Ontario Program provides an integrated training and employment system that supports building and sustaining Ontario's prosperity and competitiveness. The Program provides effective, relevant skills training and other employment and career planning services, where and when they are needed. The Program enables Ontarians to access the services and support they need to succeed in today's job market. Employment Ontario provides a single point of access to employment and training programs and services, and responds to the needs of employers, job seekers, apprentices, and new Canadians.

The Employment Ontario Program works with partners to engage employers in supporting a growing and flexible apprenticeship program; provides literacy and basic skills upgrading to assist entry or re-entry into the workforce; enhances Ontario's rapid re-employment and adjustment services; increases access to information about jobs and trends in hiring; encourages employers to hire summer students.

VOTE SUMMARY
(**\$**)

ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
7	Employment Ontario System	1,086,329,900	993,698,400	92,631,500	552,761,150
	Total Including Special Warrants	1,086,329,900	993,698,400	92,631,500	552,761,150
	Less: Special Warrants	-	352,400,000	(352,400,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	1,086,329,900	641,298,400	445,031,500	552,761,150
	Special Warrants	-	352,400,000	(352,400,000)	-
S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>	148,000	148,000	-	148,000
	Total Statutory Appropriations	148,000	148,000	-	148,000
	Total Operating Expense	1,086,477,900	993,846,400	92,631,500	552,909,150
OPERATING ASSETS					
9	Employment Ontario System	18,925,000	14,425,000	4,500,000	15,722,611
	Total Including Special Warrants	18,925,000	14,425,000	4,500,000	15,722,611
	Less: Special Warrants	-	7,000,000	(7,000,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	18,925,000	7,425,000	11,500,000	15,722,611
	Special Warrants	-	7,000,000	(7,000,000)	-
	Total Operating Assets	18,925,000	14,425,000	4,500,000	15,722,611

THE ESTIMATES, 2008-09

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
10	Employment Ontario System	19,800,000	25,000,000	(5,200,000)	-
	Total Including Special Warrants	19,800,000	25,000,000	(5,200,000)	-
	Less: Special Warrants	-	6,000,000	(6,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	19,800,000	19,000,000	800,000	-
	Special Warrants	-	6,000,000	(6,000,000)	-
	Total Capital Expense	19,800,000	25,000,000	(5,200,000)	-

EMPLOYMENT ONTARIO PROGRAM - VOTE 3003, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
3003-7	Employment Ontario System		
	Salaries and wages		59,605,400
	Employee benefits		8,973,000
	Transportation and communication		4,509,900
	Services		35,677,500
	Supplies and equipment		1,276,400
	Transfer payments		
	Labour Market Development Agreement	529,562,000	
	Labour Market and Training	446,725,700	976,287,700
	Total Operating Expense to be Voted		1,086,329,900
Statutory Appropriations			
	Other transactions		
S	Bad Debt Expenses for Loans for Tools, the <i>Financial Administration Act</i>		148,000
	Total Operating Expense for Employment Ontario Program		1,086,477,900
OPERATING ASSETS			
3003-9	Employment Ontario System		
	Deposits and prepaid expenses		
	Labour Market and Training		14,525,000
	Loans and Investments		
	Loans for Tools		4,400,000
	Total Operating Assets to be Voted		18,925,000
	Total Operating Assets for Employment Ontario Program		18,925,000
CAPITAL EXPENSE			
3003-10	Employment Ontario System		
	Transfer payments		
	Apprenticeship Enhancement Fund	15,000,000	
	Expanding Apprenticeship Fund	4,800,000	19,800,000
	Total Capital Expense to be Voted		19,800,000
	Total Capital Expense for Employment Ontario Program		19,800,000

STRATEGIC POLICY AND PROGRAMS - VOTE 3004

The division provides strategic policy development, labour market research and planning, program design and program development services for Training, Colleges and Universities (TCU). It is responsible for the development and alignment of province-wide strategic policy direction for postsecondary and labour market training and support programs. The division serves as the centre of expertise in labour market and postsecondary education information for TCU and other ministries with related priorities. The Strategic Policy and Programs division brings together expertise from employment and training and postsecondary areas to design and develop programs, establish program standards and perform program evaluations and administering the Postsecondary Education Quality Assessment Board.

The Strategic Policy and Programs Division leads policy analysis and development to support the government's social and economic priorities and objectives with the goal of developing the best workforce in North America. It serves the role of linking policy directions with the operations and service delivery of programs to ensure a competitive advantage in the knowledge economy for Ontario. The division provides the Ministry with long-term demand planning, capital planning and coordination of inter-jurisdictional relations.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Strategic Policy and Programs	13,187,000	12,640,200	546,800	12,350,500
TOTAL OPERATING EXPENSE TO BE VOTED		13,187,000	12,640,200	546,800	12,350,500
Total Operating Expense		13,187,000	12,640,200	546,800	12,350,500

STRATEGIC POLICY AND PROGRAMS - VOTE 3004, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

3004-1	Strategic Policy and Programs	
	Salaries and wages	8,954,000
	Employee benefits	1,352,000
	Transportation and communication	432,100
	Services	2,447,200
	Supplies and equipment	201,700
	Subtotal	13,387,000
	Less: Recoveries	200,000
	Total Operating Expense to be Voted	13,187,000
	Total Operating Expense for Strategic Policy and Programs	13,187,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Expense previously published*	5,888,965,599	5,417,264,337
Supplementary Estimates		
2007-08 Supplementary Estimates	40,000,000	-
Government Reorganization		
Transfer of functions from other Ministries	4,300,000	4,300,000
Restated Total Operating Expense	5,933,265,599	5,421,564,337

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.

CAPITAL EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Capital Expense previously published*	187,529,400	95,200,000
Supplementary Estimates		
2007-08 Supplementary Estimates	225,000,000	-
Restated Total Capital Expense	412,529,400	95,200,000

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.



MINISTRY OF TRANSPORTATION

The transportation sector is an important cornerstone of Ontario's economic prosperity and high quality of life. Much of what we value - our jobs, our health, our education and our leisure time - is affected by the quality and accessibility of our transportation system. Ontario's export-driven economy relies upon this system to move goods and people efficiently and competitively, particularly within the current climate of just-in-time delivery.

The Ministry of Transportation is committed to increasing transit ridership by working with our partners to make transit a convenient and accessible option for commuters. The Ministry is also working to advance an integrated multimodal transportation network to support the efficient and sustainable movement of people and goods. Promoting road safety for all road users, through education, legislation and regulation, in order to remain among the safest jurisdictions in North America also remains a top priority. In addition, the Ministry is improving Ontario's highway, bridge, and border infrastructure through strategic investments to ensure their continued safety, efficiency, and ability to contribute to Ontario's economic success.

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
2701	Ministry Administration Program	52,111,800	50,705,800	1,406,000	53,844,866
2702	Policy and Planning	398,028,000	378,110,600	19,917,400	705,169,640
2703	Road User Safety Program	105,881,400	82,432,100	23,449,300	94,874,542
2704	Provincial Highways Management Program	380,210,900	340,536,100	39,674,800	353,946,767
2705	Economics and Transportation Cluster Program	72,748,800	72,157,700	591,100	64,988,917
	Less: Special Warrants	-	318,903,000	(318,903,000)	-
TOTAL OPERATING EXPENSE TO BE VOTED		1,008,980,900	605,039,300	403,941,600	1,272,824,732
	Special Warrants	-	318,903,000	(318,903,000)	-
	Statutory Appropriations	366,014	365,699	315	1,553,726
	Ministry Total Operating Expense	1,009,346,914	924,307,999	85,038,915	1,274,378,458
	Greater Toronto Transportation Authority	(355,700)	-	(355,700)	-
	Net Consolidation Adjustment - GO Transit	278,100,000	265,535,000	12,565,000	236,087,000
	Net Consolidation Adjustment - Toronto Area Transit Operating Authority	-	-	-	(393,442,853)
Total Including Consolidation & Other Adjustments		1,287,091,214	1,189,842,999	97,248,215	1,117,022,605

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING ASSETS					
2701	Ministry Administration Program	1,000	1,000	-	-
2702	Policy and Planning	1,000	1,000	-	-
2703	Road User Safety Program	1,000	1,000	-	-
2704	Provincial Highways Management Program	1,000	1,000	-	-
2705	Economics and Transportation Cluster Program	1,000	1,000	-	-
TOTAL OPERATING ASSETS TO BE VOTED		5,000	5,000	-	-
Ministry Total Operating Assets		5,000	5,000	-	-
CAPITAL EXPENSE					
2702	Policy and Planning	799,615,000	1,188,123,000	(388,508,000)	1,272,358,858
2704	Provincial Highways Management Program	42,692,000	488,694,000	(446,002,000)	105,042,321
	Less: Special Warrants	-	263,597,000	(263,597,000)	-
TOTAL CAPITAL EXPENSE TO BE VOTED		842,307,000	1,413,220,000	(570,913,000)	1,377,401,179
Special Warrants		-	263,597,000	(263,597,000)	-
Statutory Appropriations		445,509,900	444,489,400	1,020,500	398,454,527
Ministry Total Capital Expense		1,287,816,900	2,121,306,400	(833,489,500)	1,775,855,706
Greater Toronto Transportation Authority		38,100	-	38,100	-
Net Consolidation Adjustment - GO Transit		(632,501,000)	(339,579,000)	(292,922,000)	(246,418,003)
Net Consolidation Adjustment - Toronto Area Transit Operating Authority		19,212,000	20,076,000	(864,000)	20,076,000
Total Including Consolidation & Other Adjustments		674,566,000	1,801,803,400	(1,127,237,400)	1,549,513,703

MINISTRY PROGRAM SUMMARY

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VOTE PROGRAM		Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL ASSETS					
2704	Provincial Highways Management Program	1,447,885,200	1,086,366,500	361,518,700	943,873,297
	Less: Special Warrants	-	380,000,000	(380,000,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,447,885,200	706,366,500	741,518,700	943,873,297
	Special Warrants	-	380,000,000	(380,000,000)	-
	Ministry Total Capital Assets	1,447,885,200	1,086,366,500	361,518,700	943,873,297
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	1,961,657,214	2,991,646,399	(1,029,989,185)	2,666,536,308

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701

The Ministry Administration Program provides leadership and direction for resources planning, management and controllership.

Support is provided to program areas by the Finance, Communications, Facilities and Business Services, Human Resources, Audit, and Legal Services Branches. While Human Resources, Internal Audit and Legal Services retain their strategic leadership and dual reporting relationship with the Centre for Leadership/Human Resources Management, the Ministry of Finance and the Attorney General respectively, their functional costs are assumed by the Ministry of Transportation.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Business Support	52,111,800	50,705,800	1,406,000	53,844,866
	Total Including Special Warrants	52,111,800	50,705,800	1,406,000	53,844,866
	Less: Special Warrants	-	27,800,000	(27,800,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	52,111,800	22,905,800	29,206,000	53,844,866
	Special Warrants	-	27,800,000	(27,800,000)	-
S	Minister's Salary, the <i>Executive Council Act</i>	47,841	46,858	983	40,152
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173	15,841	332	13,574
S	Bad Debt Expense, the <i>Financial Administration Act</i>	-	1,000	(1,000)	-
	Total Statutory Appropriations	64,014	63,699	315	53,726
	Total Operating Expense	52,175,814	50,769,499	1,406,315	53,898,592
OPERATING ASSETS					
2	Business Support	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE

2701-1 Business Support

Salaries and wages	17,140,500	
Employee benefits	2,337,300	
Transportation and communication	1,023,300	
Services	43,136,200	
Supplies and equipment	1,180,500	
Subtotal	64,817,800	
Less: Recoveries	12,706,000	
Total Operating Expense to be Voted	52,111,800	

*Sub-Items:**Main Office*

Salaries and wages	1,397,200	
Employee benefits	134,500	
Transportation and communication	95,900	
Services	103,100	
Supplies and equipment	37,500	
Subtotal	1,768,200	
Less: Recoveries	1,000	1,767,200

Financial and Administrative Services

Salaries and wages	5,783,600	
Employee benefits	1,090,100	
Transportation and communication	538,300	
Services	22,276,300	
Supplies and equipment	410,800	
Subtotal	30,099,100	
Less: Recoveries	2,000	30,097,100

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE*Facilities and Business Services*

Salaries and wages	3,762,400	
Employee benefits	463,500	
Transportation and communication	191,200	
Services	15,884,000	
Supplies and equipment	564,000	
Subtotal	20,865,100	
Less: Recoveries from other ministries	12,701,000	8,164,100

Communications Services

Salaries and wages	3,000,000	
Employee benefits	345,000	
Transportation and communication	54,000	
Services	688,700	
Supplies and equipment	70,000	4,157,700

Human Resources Services

Salaries and wages	3,197,300	
Employee benefits	304,200	
Transportation and communication	83,900	
Services	126,300	
Supplies and equipment	54,500	
Subtotal	3,766,200	
Less: Recoveries	1,000	3,765,200

Audit Services

Services	1,618,900	1,618,900
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Legal Services

Transportation and communication	60,000	
Services	2,438,900	
Supplies and equipment	43,700	
Subtotal	2,542,600	
Less: Recoveries	1,000	2,541,600

Total Operating Expense to be Voted**52,111,800**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE -
ITEM
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STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

Statutory Appropriations

S	Minister's Salary, the <i>Executive Council Act</i>	47,841
S	Parliamentary Assistant's Salary, the <i>Executive Council Act</i>	16,173
Total Operating Expense for Ministry Administration Program		52,175,814

OPERATING ASSETS

2701-2 Business Support

Deposits and prepaid expenses	1,000
Total Operating Assets to be Voted	1,000
Total Operating Assets for Ministry Administration Program	1,000

POLICY AND PLANNING - VOTE 2702

The Policy and Planning Program is responsible for identifying the long-term, strategic interests of the province with respect to Ontario's transportation systems; and for developing and implementing policies, plans, programs and investments necessary to achieve that interest.

The primary focus of the program is to plan and promote a safe, efficient and sustainable transportation system. The program undertakes long-range transportation planning to ensure that all of the elements of the province's transportation system (air, rail, roads, marine and transit) work together effectively.

The program is also responsible for regulating the areas of Ontario's transportation system that are run by the province, including the management of GO Transit and managing the province's relationship with Metrolinx (formerly Greater Toronto Transportation Authority).

Additionally, the Policy and Planning Program represents Ontario's interests in the regulation and development of transportation in consultation with key federal and municipal partners and stakeholders in the air, rail and marine sectors, municipal transit and the municipal road system.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Policy and Planning	15,897,600	14,110,600	1,787,000	10,240,780
2	Urban and Regional Transportation	382,130,400	364,000,000	18,130,400	694,928,860
	Total Including Special Warrants	398,028,000	378,110,600	19,917,400	705,169,640
	Less: Special Warrants	-	106,300,000	(106,300,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	398,028,000	271,810,600	126,217,400	705,169,640
	Special Warrants	-	106,300,000	(106,300,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	398,029,000	378,111,600	19,917,400	705,169,640
OPERATING ASSETS					
4	Urban and Regional Transportation	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
3	Urban and Regional Transportation	799,615,000	1,188,123,000	(388,508,000)	1,272,358,858
	Total Including Special Warrants	799,615,000	1,188,123,000	(388,508,000)	1,272,358,858
	Less: Special Warrants	-	229,000,000	(229,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	799,615,000	959,123,000	(159,508,000)	1,272,358,858
	Special Warrants	-	229,000,000	(229,000,000)	-
	Total Capital Expense	799,615,000	1,188,123,000	(388,508,000)	1,272,358,858

POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
#

OPERATING EXPENSE

2702-1	Policy and Planning		
	Salaries and wages	8,517,000	
	Employee benefits	893,900	
	Transportation and communication	231,000	
	Services	6,125,600	
	Supplies and equipment	131,100	
	Subtotal	15,898,600	
	Less: Recoveries	1,000	
	Total Operating Expense to be Voted	15,897,600	

*Sub-Items:**Transit Policy Branch*

Salaries and wages	2,177,000	
Employee benefits	235,500	
Transportation and communication	91,900	
Services	1,698,300	
Supplies and equipment	35,900	
Subtotal	4,238,600	
Less: Recoveries	1,000	4,237,600

Transportation Policy Branch

Salaries and wages	3,773,900	
Employee benefits	380,900	
Transportation and communication	71,700	
Services	3,259,700	
Supplies and equipment	51,300	7,537,500

Strategic Policy & Transportation Economics Branch

Salaries and wages	2,566,100	
Employee benefits	277,500	
Transportation and communication	67,400	
Services	1,167,600	
Supplies and equipment	43,900	4,122,500

Total Operating Expense to be Voted **15,897,600**

THE ESTIMATES, 2008-09

MINISTRY OF TRANSPORTATION

POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE**Statutory Appropriations**

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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2702-2 Urban and Regional Transportation

Transfer payments

GO Transit Operating Subsidies	44,900,000	
Municipal Gas Tax Allocation	314,000,000	
Greater Toronto Transportation Authority	14,700,400	
Climate Change Initiatives	4,750,000	
Greater Toronto Area Farecard Operating Costs	3,780,000	382,130,400

Total Operating Expense to be Voted	382,130,400
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Total Operating Expense for Policy and Planning	398,029,000
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OPERATING ASSETS

2702-4 Urban and Regional Transportation

Deposits and prepaid expenses	1,000
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Total Operating Assets to be Voted	1,000
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Total Operating Assets for Policy and Planning	1,000
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CAPITAL EXPENSE

2702-3 Urban and Regional Transportation

Salaries and wages	3,100,000
Employee benefits	400,000
Services	5,180,700
Transfer payments	
Public Transit	791,115,000

Subtotal	799,795,700
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Less: Recoveries	180,700
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Total Capital Expense to be Voted	799,615,000
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POLICY AND PLANNING - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
Sub-Items:			
Urban and Regional Transportation			
Services	180,700		
Transfer payments			
Public Transit	791,115,000		
Subtotal	791,295,700		
Less: Recoveries	180,700		791,115,000
Transportation Planning			
Salaries and wages	3,100,000		
Employee benefits	400,000		
Services	5,000,000		8,500,000
Total Capital Expense to be Voted			799,615,000
Total Capital Expense for Policy and Planning			799,615,000

ROAD USER SAFETY PROGRAM - VOTE 2703

The Road User Safety Program develops ministry strategies to improve road safety and mobility through education, enforcement and regulation of safe driving behaviour, promotion of vehicle and motor carrier safety and customer service. The program works with many partners including police, community groups, safety organizations and the private sector to reduce fatalities and injuries on our roads.

The key responsibilities of the program are to: set safety standards and develop policies, programs and regulations for road users, carriers and vehicles; inspect, monitor and enforce compliance with those standards; manage and deliver commercial vehicle International Registration Plan; oversee the delivery of driver and vehicle licensing and registration by service delivery partners including ServiceOntario; manage contracts and ongoing relationships with service providers; and work with partners to educate road users about safe driving behaviour and road user safety policies, laws and programs. Developments in other jurisdictions and traffic safety research are monitored so that road safety initiatives are effective in maintaining Ontario's leading position as one of the safest jurisdictions in North America.

The program leads and actively participates with other jurisdictions in Canada and the U.S. in developing and promoting road safety programs and best practices. The program also sets customer service standards and monitors service delivery, including the electronic delivery of government products and services. It also facilitates the delivery of programs for other ministries, for example Drive Clean (Ministry of the Environment) and Family Support Payments (Ministry of Community and Social Services).

The Ministry of Transportation collects information from individuals under the authority of the *Highway Traffic Act*. The ministry maintains stewardship of this information and protects individuals' privacy in keeping with the *Freedom of Information and Protection of Privacy Act*.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Road User Safety	105,881,400	82,432,100	23,449,300	94,874,542
	Total Including Special Warrants	105,881,400	82,432,100	23,449,300	94,874,542
	Less: Special Warrants	-	22,800,000	(22,800,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	105,881,400	59,632,100	46,249,300	94,874,542
	Special Warrants	-	22,800,000	(22,800,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	300,000	300,000	-	1,500,000
	Total Statutory Appropriations	300,000	300,000	-	1,500,000
	Total Operating Expense	106,181,400	82,732,100	23,449,300	96,374,542
OPERATING ASSETS					
2	Road User Safety	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

ROAD USER SAFETY PROGRAM - VOTE 2703, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
OPERATING EXPENSE		
2703-1	Road User Safety	
	Salaries and wages	60,802,500
	Employee benefits	8,666,500
	Transportation and communication	6,414,500
	Services	37,312,600
	Supplies and equipment	4,861,400
	Transfer payments	
	Community Safety Grants	200,000
	Subtotal	118,257,500
	Less: Recoveries	12,376,100
	Total Operating Expense to be Voted	105,881,400
Statutory Appropriations		
	Other transactions	
S	Bad Debt Expense, the <i>Financial Administration Act</i>	300,000
	Total Operating Expense for Road User Safety Program	106,181,400
OPERATING ASSETS		
2703-2	Road User Safety	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Road User Safety Program	1,000

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704

This program oversees the construction, maintenance and operation of the provincial highway network and invests strategically in highway infrastructure.

The program manages activities to deliver a provincial highway network that is safe, provides mobility for people and goods, and promotes economic, environmental and social sustainability.

Investment strategies preserve existing highway infrastructure through the application of asset management principles, improve trade corridors leading to key international border crossings - including the Windsor Gateway, and integrate highways with public transportation.

Activities include environmental assessments, planning, engineering, property acquisition, rehabilitation, new construction, contract oversight, routine maintenance and snow and ice control for all provincial highways and bridges.

The program also develops operational policies and guidelines and sets highway and bridge maintenance, engineering and construction standards. In addition to the highway network, the program is responsible for remote airports in northern Ontario and ferry services in locations across Ontario.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Operations and Maintenance	380,210,900	340,536,100	39,674,800	353,946,767
	Total Including Special Warrants	380,210,900	340,536,100	39,674,800	353,946,767
	Less: Special Warrants	-	147,003,000	(147,003,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	380,210,900	193,533,100	186,677,800	353,946,767
	Special Warrants	-	147,003,000	(147,003,000)	-
S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	380,211,900	340,537,100	39,674,800	353,946,767
OPERATING ASSETS					
5	Provincial Highways Management	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
CAPITAL EXPENSE					
2	Engineering and Construction	42,691,000	488,693,000	(446,002,000)	105,042,321
4	Highway Work-In-Progress	1,000	1,000	-	-
	Total Including Special Warrants	42,692,000	488,694,000	(446,002,000)	105,042,321
	Less: Special Warrants	-	34,597,000	(34,597,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	42,692,000	454,097,000	(411,405,000)	105,042,321
	Special Warrants	-	34,597,000	(34,597,000)	-
S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>	445,509,900	441,614,600	3,895,300	398,454,527
S	Amortization, Windsor Border Initiatives Implementation Group, the <i>Financial Administration Act</i>	-	2,874,800	(2,874,800)	-
	Total Statutory Appropriations	445,509,900	444,489,400	1,020,500	398,454,527
	Total Capital Expense	488,201,900	933,183,400	(444,981,500)	503,496,848
CAPITAL ASSETS					
3	Transportation Infrastructure Assets	1,447,885,200	1,086,366,500	361,518,700	943,873,297
	Total Including Special Warrants	1,447,885,200	1,086,366,500	361,518,700	943,873,297
	Less: Special Warrants	-	380,000,000	(380,000,000)	-
	TOTAL CAPITAL ASSETS TO BE VOTED	1,447,885,200	706,366,500	741,518,700	943,873,297
	Special Warrants	-	380,000,000	(380,000,000)	-
	Total Capital Assets	1,447,885,200	1,086,366,500	361,518,700	943,873,297

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
OPERATING EXPENSE			
2704-1	Operations and Maintenance		
	Salaries and wages		78,903,500
	Employee benefits		14,782,400
	Transportation and communication		4,568,300
	Services		262,665.900
	Supplies and equipment		48,590,800
	Transfer payments		
	Payments in lieu of municipal taxation	3,900,000	
	Municipal Ferries	2,330,000	6,230,000
	Subtotal		415,740,900
	Less: Recoveries		35,530,000
	Total Operating Expense to be Voted		380,210,900

*Sub-Items:**Highways Operations and Maintenance*

Salaries and wages	76,482,300	
Employee benefits	14,465,600	
Transportation and communication	4,104,200	
Services	261,365,900	
Supplies and equipment	46,602,500	
Transfer payments		
Payments in lieu of municipal taxation	3,900,000	
Municipal Ferries	2,330,000	6,230,000
Subtotal	409,250,500	
Less: Recoveries from other ministries	35,230,000	374,020,500

Remote Aviation

Salaries and wages	2,421,200	
Employee benefits	316,800	
Transportation and communication	464,100	
Services	1,300,000	
Supplies and equipment	1,988,300	
Subtotal	6,490,400	
Less: Recoveries	300,000	6,190,400
Total Operating Expense to be Voted		380,210,900

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

(\$)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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OPERATING EXPENSE**Statutory Appropriations**

Other transactions

S	Bad Debt Expense, the <i>Financial Administration Act</i>	1,000
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Total Operating Expense for Provincial Highways Management Program		380,211,900
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OPERATING ASSETS

2704-5 Provincial Highways Management

	Deposits and prepaid expenses	1,000
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Total Operating Assets to be Voted		1,000
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Total Operating Assets for Provincial Highways Management Program		1,000
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CAPITAL EXPENSE**Statutory Appropriations**

Other transactions

S	Amortization, Engineering and Construction, the <i>Financial Administration Act</i>	445,509,900
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2704-2 Engineering and Construction

	Salaries and wages	2,570,000
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	Employee benefits	180,000
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	Transportation and communication	360,000
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	Services	31,951,000
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	Supplies and equipment	1,630,000
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Transfer payments

	Gateway Investments	1,000,000
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	Gateway Investments - Federal Contribution	2,000,000
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	First Nations	3,000,000	6,000,000
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Total Capital Expense to be Voted		42,691,000
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THE ESTIMATES, 2008-09

MINISTRY OF TRANSPORTATION

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS
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CAPITAL EXPENSE*Sub-Items:**Transfer Payments*

Transfer payments

Gateway Investments	1,000,000		
Gateway Investments - Federal Contribution	2,000,000		
First Nations	3,000,000	6,000,000	6,000,000

Remote Aviation

Transportation and communication	60,000		
Services	1,930,000		
Supplies and equipment	1,530,000		3,520,000

Windsor Border Initiatives Implementation Group

Salaries and wages	2,570,000		
Employee benefits	180,000		
Transportation and communication	300,000		
Services	30,021,000		
Supplies and equipment	100,000		33,171,000

Total Capital Expense to be Voted			42,691,000
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2704-4 Highway Work-In-Progress

Salaries and wages	57,144,800
Employee benefits	7,735,600
Transportation and communication	2,000,000
Services	6,000,000
Supplies and equipment	2,120,600

Subtotal	75,001,000
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Less: Recoveries	75,000,000
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Total Capital Expense to be Voted	1,000
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PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL EXPENSE			
Sub-Items:			
Highway Work-In-Progress			
	Salaries and wages	54,914,800	
	Employee benefits	7,555,600	
	Transportation and communication	1,950,000	
	Services	5,800,000	
	Supplies and equipment	2,080,100	
	Subtotal	72,300,500	
	Less: Recoveries from Capital Assets	72,300,000	500
Windsor Border Initiatives Implementation Group			
	Salaries and wages	2,230,000	
	Employee benefits	180,000	
	Transportation and communication	50,000	
	Services	200,000	
	Supplies and equipment	40,500	
	Subtotal	2,700,500	
	Less: Recoveries from Capital Assets	2,700,000	500
Total Capital Expense to be Voted			1,000
Total Capital Expense for Provincial Highways Management Program			488,201,900

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
CAPITAL ASSETS			
2704-3	Transportation Infrastructure Assets		
	Tangible capital assets		2,004,839,200
	Less: Recoveries		556,954,000
	Total Capital Assets to be Voted		1,447,885,200
Sub-Items:			
	Transportation Infrastructure Assets		
	Tangible capital assets	1,895,079,600	
	Less: Ministry of Northern Development and Mines	556,954,000	1,338,125,600
	Windsor Border Initiatives Implementation Group		
	Tangible capital assets	109,759,600	109,759,600
	Total Capital Assets to be Voted		1,447,885,200
	Total Capital Assets for Provincial Highways Management Program		1,447,885,200

ECONOMICS AND TRANSPORTATION CLUSTER PROGRAM - VOTE 2705

The Economics and Transportation Cluster provides leadership in the use of information technology for the Ministries of Transportation, Labour, Energy, Economic Development and Trade, Research and Innovation and Small Business and Entrepreneurship.

Through effective management of information and information technology resources, the Cluster enables the ministries to deliver on elements of their Results-based Plans. The Cluster also plans the ministries' information and information technology investments and delivers quality service while continually measuring and improving its performance. To enhance program delivery, enable new business and ensure improved customer service, the Cluster works to modernize the ministries' information practices, systems and applications.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2008-09	Estimates 2007-08	Difference Between 2008-09 and 2007-08	Actual 2006-07
OPERATING EXPENSE					
1	Information and Information Technology Services	72,651,300	72,060,200	591,100	64,915,928
3	Economic Ministries' Recoveries	97,500	97,500	-	72,989
	Total Including Special Warrants	72,748,800	72,157,700	591,100	64,988,917
	Less: Special Warrants	-	15,000,000	(15,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	72,748,800	57,157,700	15,591,100	64,988,917
	Special Warrants	-	15,000,000	(15,000,000)	-
	Total Operating Expense	72,748,800	72,157,700	591,100	64,988,917
OPERATING ASSETS					
2	Information and Information Technology	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	1,000	1,000	-	-
	Total Operating Assets	1,000	1,000	-	-

ECONOMICS AND TRANSPORTATION CLUSTER PROGRAM - VOTE 2705, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE -
ITEM
#

STANDARD ACCOUNT BY ITEM AND SUB-ITEMS

OPERATING EXPENSE

2705-1	Information and Information Technology Services	
	Salaries and wages	24,062,500
	Employee benefits	2,850,800
	Transportation and communication	2,859,100
	Services	41,260,400
	Supplies and equipment	1,619,500
	Subtotal	72,652,300
	Less: Recoveries	1,000
	Total Operating Expense to be Voted	72,651,300
2705-3	Economic Ministries' Recoveries	
	Salaries and wages	2,964,700
	Employee benefits	388,400
	Transportation and communication	176,700
	Services	14,269,800
	Supplies and equipment	101,600
	Subtotal	17,901,200
	Less: Recoveries	17,803,700
	Total Operating Expense to be Voted	97,500
	Total Operating Expense for Economics and Transportation Cluster Program	72,748,800

OPERATING ASSETS

2705-2	Information and Information Technology	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	1,000
	Total Operating Assets for Economics and Transportation Cluster Program	1,000

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Operating Expense previously published*	907,409,699	1,260,609,483
Supplementary Estimates		
2007-08 Supplementary Estimates	5,000,000	-
Government Reorganization		
Transfer of functions to other Ministries	(72,351,700)	(72,279,644)
Transfer between Operating and Capital Expenses	84,250,000	86,048,619
Restated Total Operating Expense	924,307,999	1,274,378,458

*Total Operating Expense includes Statutory Appropriations, Special Warrants and total operating expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.

CAPITAL EXPENSE	Estimates 2007-08 \$	Actual 2006-07 \$
Total Capital Expense previously published*	1,124,006,400	1,861,904,325
Supplementary Estimates		
2007-08 Supplementary Estimates	1,081,550,000	-
Government Reorganization		
Transfer between Operating and Capital Expenses	(84,250,000)	(86,048,619)
Restated Total Capital Expense	2,121,306,400	1,775,855,706

*Total Capital Expense includes Statutory Appropriations, Special Warrants and total capital expense to be voted. The 2006-07 Actuals are adjusted to reflect new Ministry structure(s) in 2007-08.

SUMMARY TABLES

TABLE 1 - Operating: Summary

for the Fiscal Year

Ministries	OPERATING EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Aboriginal Affairs	51,497,800	-	64,014	51,561,814	-	51,561,814
Agriculture, Food and Rural Affairs	584,568,900	-	96,014	584,664,914	315,347,800	900,012,714
Attorney General	1,307,704,200	-	4,766,014	1,312,470,214	62,437,000	1,374,907,214
Cabinet Office	30,917,500	-	-	30,917,500	-	30,917,500
Children and Youth Services	3,991,138,200	-	64,014	3,991,202,214	(89,200,000)	3,902,002,214
Citizenship and Immigration	148,327,500	-	80,187	148,407,687	(59,820,400)	88,587,287
Community and Social Services	7,678,050,800	-	20,710,840	7,698,761,640	(14,000,000)	7,684,761,640
Community Safety and Correctional Services	2,020,137,200	-	133,187	2,020,270,387	(15,874,500)	2,004,395,887
Culture	294,927,000	-	80,187	295,007,187	50,529,900	345,537,087
Economic Development and Trade	434,476,700	-	2,081,187	436,557,887	8,700,000	445,257,887
Education	12,938,227,100	-	54,064,014	12,992,291,114	187,415,900	13,179,707,014
Energy	82,298,900	-	64,014	82,362,914	190,420,800	272,783,714
Environment	347,866,300	-	66,014	347,932,314	5,000,000	352,932,314
Finance	2,181,357,800	-	7,803,667,014	9,985,024,814	1,672,453,200	11,657,478,014
Francophone Affairs, Office of	5,203,600	-	-	5,203,600	-	5,203,600
Government and Consumer Services	1,706,234,200	-	13,884,014	1,720,118,214	(18,800,000)	1,701,318,214
Health and Long-Term Care	39,607,081,500	-	837,360	39,607,918,860	(361,142,900)	39,246,775,960
Health Promotion	388,661,700	-	64,014	388,725,714	(6,482,400)	382,243,314
Labour	170,100,600	-	65,014	170,165,614	-	170,165,614
Lieutenant Governor, Office of the	1,361,100	-	-	1,361,100	-	1,361,100
Municipal Affairs and Housing	777,996,300	-	155,187	778,151,487	(113,183,900)	664,967,587
Natural Resources	595,706,700	-	4,167,014	599,873,714	118,065,000	717,938,714
Northern Development and Mines	124,180,000	-	1,605,014	125,785,014	-	125,785,014
Premier, Office of the	2,846,600	-	105,861	2,952,461	-	2,952,461
Public Infrastructure Renewal	91,760,900	-	208,014	91,968,914	316,409,600	408,378,514
Research and Innovation	403,685,900	-	65,014	403,750,914	(94,675,000)	309,075,914
Revenue	470,346,900	-	140,247,941	610,594,841	-	610,594,841
Small Business and Entrepreneurship	27,718,400	-	65,014	27,783,414	-	27,783,414
Tourism	106,696,200	-	64,014	106,760,214	51,185,700	157,945,914
Training, Colleges and Universities	6,223,035,200	-	41,752,014	6,264,787,214	(159,979,200)	6,104,808,014
Transportation	1,008,980,900	-	366,014	1,009,346,914	277,744,300	1,287,091,214
TOTAL	83,803,092,600	-	8,089,588,203	91,892,680,803	2,322,550,900	94,215,231,703

of Total Including Consolidation and Other Adjustments

Ending March 31, 2009

ASSETS				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
\$	\$	\$	\$	
-	-	-	-	Aboriginal Affairs
4,100,000	-	11,800,000	15,900,000	Agriculture, Food and Rural Affairs
499,000	-	-	499,000	Attorney General
-	-	-	-	Cabinet Office
2,100,000	-	-	2,100,000	Children and Youth Services
-	-	-	-	Citizenship and Immigration
25,232,200	-	-	25,232,200	Community and Social Services
16,000	-	-	16,000	Community Safety and Correctional Services
-	-	-	-	Culture
147,878,400	-	-	147,878,400	Economic Development and Trade
1,310,000	-	-	1,310,000	Education
-	-	-	-	Energy
-	-	-	-	Environment
1,000	-	-	1,000	Finance
-	-	-	-	Francophone Affairs, Office of
11,001,000	-	-	11,001,000	Government and Consumer Services
71,803,100	-	-	71,803,100	Health and Long-Term Care
500,000	-	-	500,000	Health Promotion
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
100,000	-	200,000	300,000	Municipal Affairs and Housing
301,000	-	-	301,000	Natural Resources
20,003,000	-	-	20,003,000	Northern Development and Mines
-	-	-	-	Premier, Office of the
-	-	-	-	Public Infrastructure Renewal
15,172,000	-	-	15,172,000	Research and Innovation
4,025,000	-	-	4,025,000	Revenue
1,000	-	-	1,000	Small Business and Entrepreneurship
-	-	-	-	Tourism
285,649,100	-	-	285,649,100	Training, Colleges and Universities
5,000	-	-	5,000	Transportation
589,696,800	-	12,000,000	601,696,800	

TABLE 2 - Operating: Comparative

Ministries	OPERATING EXPENSE		
	2008-09 Estimates	2007-08 Estimates	2006-07 Actual
	\$	\$	\$
Aboriginal Affairs	51,561,814	24,665,000	21,989,666
Agriculture, Food and Rural Affairs	584,664,914	787,430,340	517,952,225
Attorney General	1,312,470,214	1,240,125,699	1,218,393,773
Cabinet Office	30,917,500	31,714,799	32,777,850
Children and Youth Services	3,991,202,214	3,624,739,499	3,290,885,639
Citizenship and Immigration	148,407,687	138,487,040	139,965,558
Community and Social Services	7,698,761,640	7,348,469,140	7,113,858,602
Community Safety and Correctional Services	2,020,270,387	1,887,095,340	1,853,160,940
Culture	295,007,187	275,260,399	284,100,935
Economic Development and Trade	436,557,887	394,278,599	173,430,080
Education	12,992,291,114	12,755,511,099	11,936,075,538
Energy	82,362,914	67,574,999	38,536,561
Environment	347,932,314	295,965,199	279,315,655
Finance	9,985,024,814	10,609,643,699	8,854,489,622
Francophone Affairs, Office of	5,203,600	4,254,800	4,304,169
Government and Consumer Services	1,720,118,214	1,447,237,399	1,537,719,731
Health and Long-Term Care	39,607,918,860	37,270,003,281	35,049,026,166
Health Promotion	388,725,714	366,229,640	330,233,324
Labour	170,165,614	160,653,099	145,499,669
Lieutenant Governor, Office of the	1,361,100	1,130,200	1,127,153
Municipal Affairs and Housing	778,151,487	761,353,240	740,951,522
Natural Resources	599,873,714	551,515,899	546,872,647
Northern Development and Mines	125,785,014	122,218,999	111,744,354
Premier, Office of the	2,952,461	2,956,486	2,905,468
Public Infrastructure Renewal	91,968,914	85,746,399	78,712,456
Research and Innovation	403,750,914	295,569,241	261,631,371
Revenue	610,594,841	577,878,358	562,782,967
Small Business and Entrepreneurship	27,783,414	26,410,599	24,849,272
Tourism	106,760,214	76,949,899	92,516,935
Training, Colleges and Universities	6,264,787,214	5,933,265,599	5,421,564,337
Transportation	1,009,346,914	924,307,999	1,274,378,458
TOTAL	91,892,680,803	88,088,641,988	81,941,752,643

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2008-09 Estimates.

Statement of Total Operating

ASSETS			Ministries
2008-09 Estimates	2007-08 Estimates	2006-07 Actual	
\$	\$	\$	
-	-	-	Aboriginal Affairs
15,900,000	15,900,000	4,853,000	Agriculture, Food and Rural Affairs
499,000	761,000	-	Attorney General
-	-	-	Cabinet Office
2,100,000	2,100,000	1,343,537	Children and Youth Services
-	-	-	Citizenship and Immigration
25,232,200	22,630,600	18,853,300	Community and Social Services
16,000	16,000	-	Community Safety and Correctional Services
-	-	-	Culture
147,878,400	127,575,500	37,006,348	Economic Development and Trade
1,310,000	750,000	750,000	Education
-	-	-	Energy
-	-	-	Environment
1,000	-	-	Finance
-	-	-	Francophone Affairs, Office of
11,001,000	11,001,000	10,974,319	Government and Consumer Services
71,803,100	93,893,500	69,041,360	Health and Long-Term Care
500,000	500,000	500,000	Health Promotion
-	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
300,000	300,000	-	Municipal Affairs and Housing
301,000	7,300,000	179,371	Natural Resources
20,003,000	20,002,000	20,000,000	Northern Development and Mines
-	-	-	Premier, Office of the
-	761,300	-	Public Infrastructure Renewal
15,172,000	8,263,000	7,034,430	Research and Innovation
4,025,000	5,275,000	2,869,556	Revenue
1,000	1,000	-	Small Business and Entrepreneurship
-	-	-	Tourism
285,649,100	297,773,800	259,552,921	Training, Colleges and Universities
5,000	5,000	-	Transportation
601,696,800	614,808,700	432,958,142	

TABLE 3 - Operating: Summary of Total Operating

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Aboriginal Affairs	11,501,714	1,390,700	2,467,000	20,941,500	529,000
Agriculture, Food and Rural Affairs	71,674,514	10,527,500	5,933,500	58,453,500	2,695,700
Attorney General	650,282,114	83,490,700	25,493,800	253,555,700	23,670,300
Cabinet Office	19,849,200	2,309,700	865,000	6,229,600	476,000
Children and Youth Services	171,730,914	24,012,000	8,561,300	58,927,400	10,485,000
Citizenship and Immigration	22,186,487	2,688,100	2,266,500	18,575,800	1,369,900
Community and Social Services	272,747,140	53,652,600	38,982,400	77,746,700	29,456,800
Community Safety and Correctional Services	1,224,780,987	162,036,100	63,155,700	271,019,800	172,823,700
Culture	9,817,487	1,138,400	597,000	4,824,700	531,700
Economic Development and Trade	27,300,987	3,382,800	8,393,800	64,835,000	3,231,400
Education	138,011,114	20,457,800	14,222,400	113,340,000	13,200,600
Energy	13,412,514	1,670,000	1,190,500	20,775,000	668,700
Environment	165,744,914	19,696,000	6,658,900	124,445,300	8,026,400
Finance	150,541,314	21,252,800	8,788,000	181,018,800	6,751,600
Francophone Affairs, Office of	2,327,400	287,500	198,000	2,169,500	97,200
Government and Consumer Services	464,212,714	1,582,760,400	125,380,700	539,893,400	72,250,100
Health and Long-Term Care	360,123,260	62,947,300	47,497,800	302,701,500	64,254,700
Health Promotion	10,947,514	1,398,100	779,700	19,684,600	540,600
Labour	116,380,714	15,335,900	8,989,900	42,258,700	4,238,400
Lieutenant Governor, Office of the	720,800	84,000	92,100	305,900	37,500
Municipal Affairs and Housing	57,540,287	6,660,200	4,183,200	64,938,000	2,268,600
Natural Resources	293,587,914	38,345,000	32,579,200	303,746,200	50,237,600
Northern Development and Mines	34,130,314	4,458,700	4,073,500	29,574,000	2,964,800
Premier, Office of the	2,452,161	250,200	182,400	47,600	20,100
Public Infrastructure Renewal	16,708,414	2,158,000	511,600	72,186,900	472,400
Research and Innovation	12,239,014	1,582,800	1,226,000	6,698,500	676,000
Revenue	186,145,241	22,883,200	15,457,800	36,073,300	4,605,900
Small Business and Entrepreneurship	8,980,114	1,063,000	988,600	8,465,400	312,800
Tourism	13,099,114	1,833,200	1,885,200	18,274,000	1,041,200
Training, Colleges and Universities	82,684,114	12,335,900	6,675,100	62,342,500	4,405,300
Transportation	192,454,714	29,919,300	15,272,900	404,770,500	56,484,900
TOTAL	4,804,315,203	2,192,007,900	453,549,500	3,188,819,300	538,824,900

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2008-09 Estimates.

by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	
14,731,900	-	-	51,561,814	Aboriginal Affairs
440,735,500	32,000	5,387,300	584,664,914	Agriculture, Food and Rural Affairs
375,926,100	4,702,000	104,650,500	1,312,470,214	Attorney General
1,188,000	-	-	30,917,500	Cabinet Office
3,717,485,600	-	-	3,991,202,214	Children and Youth Services
101,322,900	-	2,000	148,407,687	Citizenship and Immigration
7,205,543,700	20,632,300	-	7,698,761,640	Community and Social Services
140,156,300	53,000	13,755,200	2,020,270,387	Community Safety and Correctional Services
278,098,900	-	1,000	295,007,187	Culture
327,412,900	2,101,000	100,000	436,557,887	Economic Development and Trade
12,721,183,100	-	28,123,900	12,992,291,114	Education
45,341,200	-	695,000	82,362,914	Energy
23,909,600	2,000	550,800	347,932,314	Environment
1,476,368,600	8,223,603,000	83,299,300	9,985,024,814	Finance
124,000	-	-	5,203,600	Francophone Affairs, Office of
147,700	17,777,300	1,082,304,100	1,720,118,214	Government and Consumer Services
38,770,352,500	741,000	699,200	39,607,918,860	Health and Long-Term Care
355,375,200	-	-	388,725,714	Health Promotion
268,000	1,000	17,307,000	170,165,614	Labour
-	120,800	-	1,361,100	Lieutenant Governor, Office of the
716,663,200	75,000	74,177,000	778,151,487	Municipal Affairs and Housing
112,968,900	4,103,000	235,694,100	599,873,714	Natural Resources
62,745,000	1,541,000	13,702,300	125,785,014	Northern Development and Mines
-	-	-	2,952,461	Premier, Office of the
442,000	144,000	654,400	91,968,914	Public Infrastructure Renewal
382,327,600	1,000	1,000,000	403,750,914	Research and Innovation
209,020,000	140,200,100	3,790,700	610,594,841	Revenue
8,707,500	16,000	750,000	27,783,414	Small Business and Entrepreneurship
70,627,500	-	-	106,760,214	Tourism
6,054,856,300	41,688,000	200,000	6,264,787,214	Training, Colleges and Universities
388,560,400	302,000	78,417,800	1,009,346,914	Transportation
74,002,590,100	8,457,835,500	1,745,261,600	91,892,680,803	



TABLE 4 - Operating: Summary of Total Assets by Category

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Less: Recoveries from Other Activities, Ministries	Total
	\$	\$	\$	\$	\$
Aboriginal Affairs	-	-	-	-	-
Agriculture, Food and Rural Affairs	3,900,000	-	12,000,000	-	15,900,000
Attorney General	499,000	-	-	-	499,000
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	2,100,000	-	-	2,100,000
Citizenship and Immigration	-	-	-	-	-
Community and Social Services	-	25,232,200	-	-	25,232,200
Community Safety and Correctional Services	8,000	8,000	-	-	16,000
Culture	-	-	-	-	-
Economic Development and Trade	6,100,000	-	141,778,400	-	147,878,400
Education	1,310,000	-	-	-	1,310,000
Energy	-	-	-	-	-
Environment	-	-	-	-	-
Finance	1,000	-	-	-	1,000
Francophone Affairs, Office of	-	-	-	-	-
Government and Consumer Services	11,001,000	-	-	-	11,001,000
Health and Long-Term Care	-	68,803,100	3,000,000	-	71,803,100
Health Promotion	-	500,000	-	-	500,000
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Municipal Affairs and Housing	-	-	300,000	-	300,000
Natural Resources	301,000	-	-	-	301,000
Northern Development and Mines	3,000	-	20,000,000	-	20,003,000
Premier, Office of the	-	-	-	-	-
Public Infrastructure Renewal	-	-	-	-	-
Research and Innovation	8,572,000	-	6,600,000	-	15,172,000
Revenue	2,100,000	1,925,000	-	-	4,025,000
Small Business and Entrepreneurship	1,000	-	-	-	1,000
Tourism	-	-	-	-	-
Training, Colleges and Universities	212,949,100	-	72,700,000	-	285,649,100
Transportation	5,000	-	-	-	5,000
TOTAL	246,750,100	98,568,300	256,378,400	-	601,696,800

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2008-09 Estimates.

TABLE 5 - Capital: Summary

for the Fiscal Year

Ministries	CAPITAL EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Aboriginal Affairs	4,000,000	-	-	4,000,000	-	4,000,000
Agriculture, Food and Rural Affairs	211,365,000	-	-	211,365,000	710,000	212,075,000
Attorney General	213,595,100	-	-	213,595,100	3,880,000	217,475,100
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	172,325,000	-	-	172,325,000	-	172,325,000
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	42,450,000	-	-	42,450,000	-	42,450,000
Community Safety and Correctional Services	106,030,000	-	-	106,030,000	-	106,030,000
Culture	24,478,000	-	-	24,478,000	9,824,000	34,302,000
Economic Development and Trade	-	-	-	-	-	-
Education	15,320,000	-	-	15,320,000	1,113,000	16,433,000
Energy	-	-	-	-	31,580,300	31,580,300
Environment	45,090,000	-	-	45,090,000	-	45,090,000
Finance	1,000	-	-	1,000	3,434,000	3,435,000
Francophone Affairs, Office of	-	-	-	-	-	-
Government and Consumer Services	115,626,400	-	-	115,626,400	100,000	115,726,400
Health and Long-Term Care	936,413,400	-	-	936,413,400	(124,972,500)	811,440,900
Health Promotion	7,494,200	-	-	7,494,200	-	7,494,200
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	132,497,400	-	-	132,497,400	(1,560,000)	130,937,400
Natural Resources	59,058,600	-	3,460,500	62,519,100	-	62,519,100
Northern Development and Mines	80,235,600	-	165,700,000	245,935,600	(14,222,600)	231,713,000
Premier, Office of the	-	-	-	-	-	-
Public Infrastructure Renewal	389,372,000	-	-	389,372,000	(655,798,400)	(266,426,400)
Research and Innovation	86,126,000	-	-	86,126,000	(12,400,000)	73,726,000
Revenue	-	-	-	-	-	-
Small Business and Entrepreneurship	-	-	-	-	-	-
Tourism	12,612,500	-	-	12,612,500	5,554,000	18,166,500
Training, Colleges and Universities	174,859,600	-	-	174,859,600	(39,324,400)	135,535,200
Transportation	842,307,000	-	445,509,900	1,287,816,900	(613,250,900)	674,566,000
TOTAL	3,671,256,800	-	614,670,400	4,285,927,200	(1,405,333,500)	2,880,593,700

of Total Including Consolidation and Other Adjustments

Ending March 31, 2009

ASSETS				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
\$	\$	\$	\$	
-	-	-	-	Aboriginal Affairs
-	-	-	-	Agriculture, Food and Rural Affairs
-	-	-	-	Attorney General
-	-	-	-	Cabinet Office
-	-	-	-	Children and Youth Services
-	-	-	-	Citizenship and Immigration
-	-	-	-	Community and Social Services
-	-	-	-	Community Safety and Correctional Services
-	-	-	-	Culture
-	-	-	-	Economic Development and Trade
-	-	-	-	Education
-	-	-	-	Energy
-	-	-	-	Environment
-	-	-	-	Finance
-	-	-	-	Francophone Affairs, Office of
-	-	-	-	Government and Consumer Services
-	-	-	-	Health and Long-Term Care
-	-	-	-	Health Promotion
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
-	-	-	-	Municipal Affairs and Housing
16,282,500	-	-	16,282,500	Natural Resources
556,954,000	-	-	556,954,000	Northern Development and Mines
-	-	-	-	Premier, Office of the
-	-	-	-	Public Infrastructure Renewal
-	-	-	-	Research and Innovation
-	-	-	-	Revenue
-	-	-	-	Small Business and Entrepreneurship
-	-	-	-	Tourism
-	-	-	-	Training, Colleges and Universities
1,447,885,200	-	-	1,447,885,200	Transportation
2,021,121,700	-	-	2,021,121,700	

TABLE 6 - Capital: Comparative

Ministries	CAPITAL EXPENSE		
	2008-09 Estimates	2007-08 Estimates	2006-07 Actual
	\$	\$	\$
Aboriginal Affairs	4,000,000	3,700,000	3,400,000
Agriculture, Food and Rural Affairs	211,365,000	183,640,600	307,891,214
Attorney General	213,595,100	154,940,900	63,193,120
Cabinet Office	-	-	-
Children and Youth Services	172,325,000	19,565,500	52,195,804
Citizenship and Immigration	-	-	22,870,000
Community and Social Services	42,450,000	24,625,000	81,536,539
Community Safety and Correctional Services	106,030,000	51,790,000	36,458,669
Culture	24,478,000	21,584,200	75,606,782
Economic Development and Trade	-	33,780,000	20,000,000
Education	15,320,000	17,070,000	6,400,000
Energy	-	-	-
Environment	45,090,000	23,673,000	29,444,573
Finance	1,000	2,000,000,000	-
Francophone Affairs, Office of	-	-	-
Government and Consumer Services	115,626,400	27,445,100	16,011,439
Health and Long-Term Care	936,413,400	681,595,300	388,501,920
Health Promotion	7,494,200	12,845,500	69,810,827
Labour	-	-	-
Lieutenant Governor, Office of the	-	-	-
Municipal Affairs and Housing	132,497,400	213,220,500	203,088,629
Natural Resources	62,519,100	60,054,400	65,139,862
Northern Development and Mines	245,935,600	227,103,800	215,333,696
Premier, Office of the	-	-	-
Public Infrastructure Renewal	389,372,000	1,821,984,000	298,725,794
Research and Innovation	86,126,000	67,320,000	81,905,058
Revenue	-	-	-
Small Business and Entrepreneurship	-	-	3,400
Tourism	12,612,500	48,154,300	32,289,098
Training, Colleges and Universities	174,859,600	412,529,400	95,200,000
Transportation	1,287,816,900	2,121,306,400	1,775,855,706
TOTAL	4,285,927,200	8,227,927,900	3,940,862,130

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2008-09 Estimates.

Statement of Total Capital

ASSETS			Ministries
2008-09 Estimates	2007-08 Estimates	2006-07 Actual	
\$	\$	\$	
-	-	-	Aboriginal Affairs
-	-	-	Agriculture, Food and Rural Affairs
-	-	-	Attorney General
-	-	-	Cabinet Office
-	-	-	Children and Youth Services
-	-	-	Citizenship and Immigration
-	-	-	Community and Social Services
-	-	-	Community Safety and Correctional Services
-	-	-	Culture
-	-	-	Economic Development and Trade
-	-	-	Education
-	-	-	Energy
-	-	-	Environment
-	-	-	Finance
-	-	-	Francophone Affairs, Office of
-	-	-	Government and Consumer Services
-	-	-	Health and Long-Term Care
-	-	-	Health Promotion
-	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
-	-	-	Municipal Affairs and Housing
16,282,500	26,529,400	11,713,056	Natural Resources
556,954,000	467,800,000	367,603,787	Northern Development and Mines
-	-	-	Premier, Office of the
-	-	-	Public Infrastructure Renewal
-	-	-	Research and Innovation
-	-	-	Revenue
-	-	-	Small Business and Entrepreneurship
-	-	-	Tourism
-	-	-	Training, Colleges and Universities
1,447,885,200	1,086,366,500	943,873,297	Transportation
2,021,121,700	1,580,695,900	1,323,190,140	

TABLE 7 - Capital: Summary of Total Capital

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Aboriginal Affairs	-	-	-	-	-
Agriculture, Food and Rural Affairs	-	-	-	-	-
Attorney General	-	-	-	-	-
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	-	-	-	-
Citizenship and Immigration	-	-	-	-	-
Community and Social Services	-	-	-	-	-
Community Safety and Correctional Services	-	-	-	106,030,000	-
Culture	-	-	-	-	-
Economic Development and Trade	-	-	-	-	-
Education	-	-	-	-	-
Energy	-	-	-	-	-
Environment	-	-	-	-	-
Finance	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-
Government and Consumer Services	-	-	-	23,190,000	-
Health and Long-Term Care	-	-	-	-	-
Health Promotion	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-
Natural Resources	-	-	540,000	37,625,000	9,470,000
Northern Development and Mines	-	-	50,000	21,856,000	1,075,000
Premier, Office of the	-	-	-	-	-
Public Infrastructure Renewal	-	-	-	107,886,000	-
Research and Innovation	-	-	-	-	-
Revenue	-	-	-	-	-
Small Business and Entrepreneurship	-	-	-	-	-
Tourism	-	-	-	4,284,600	1,381,700
Training, Colleges and Universities	-	-	-	-	-
Transportation	62,814,800	8,315,600	2,360,000	43,131,700	3,750,600
TOTAL	62,814,800	8,315,600	2,950,000	344,003,300	15,677,300

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).
2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2008-09 Estimates.

by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	
4,000,000	-	-	4,000,000	Aboriginal Affairs
211,365,000	-	-	211,365,000	Agriculture, Food and Rural Affairs
-	213,595,100	-	213,595,100	Attorney General
-	-	-	-	Cabinet Office
21,637,100	150,687,900	-	172,325,000	Children and Youth Services
-	-	-	-	Citizenship and Immigration
39,950,000	2,500,000	-	42,450,000	Community and Social Services
-	-	-	106,030,000	Community Safety and Correctional Services
24,478,000	-	-	24,478,000	Culture
-	-	-	-	Economic Development and Trade
-	15,320,000	-	15,320,000	Education
-	-	-	-	Energy
3,101,000	41,989,000	-	45,090,000	Environment
1,000	-	-	1,000	Finance
-	-	-	-	Francophone Affairs, Office of
-	92,436,400	-	115,626,400	Government and Consumer Services
913,239,400	23,174,000	-	936,413,400	Health and Long-Term Care
7,494,200	-	-	7,494,200	Health Promotion
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
129,597,400	2,900,000	-	132,497,400	Municipal Affairs and Housing
13,100,000	4,737,100	2,953,000	62,519,100	Natural Resources
54,404,600	168,550,000	-	245,935,600	Northern Development and Mines
-	-	-	-	Premier, Office of the
106,486,000	175,000,000	-	389,372,000	Public Infrastructure Renewal
86,126,000	-	-	86,126,000	Research and Innovation
-	-	-	-	Revenue
-	-	-	-	Small Business and Entrepreneurship
6,946,200	-	-	12,612,500	Tourism
174,859,600	-	-	174,859,600	Training, Colleges and Universities
797,115,000	445,509,900	75,180,700	1,287,816,900	Transportation
2,593,900,500	1,336,399,400	78,133,700	4,285,927,200	



TABLE 8 - Capital: Summary of Total Assets by Category

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Tangible Capital Assets	Less: Recoveries from Other Activities, Ministries	Total
	\$	\$	\$	\$	\$	\$
Aboriginal Affairs	-	-	-	-	-	-
Agriculture, Food and Rural Affairs	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	-	-	-	-	-	-
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	-	-	-	-	-	-
Community Safety and Correctional Services	-	-	-	-	-	-
Culture	-	-	-	-	-	-
Economic Development and Trade	-	-	-	-	-	-
Education	-	-	-	-	-	-
Energy	-	-	-	-	-	-
Environment	-	-	-	-	-	-
Finance	-	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-	-
Government and Consumer Services	-	-	-	-	-	-
Health and Long-Term Care	-	-	-	-	-	-
Health Promotion	-	-	-	-	-	-
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-	-
Natural Resources	-	-	-	16,282,500	-	16,282,500
Northern Development and Mines	-	-	-	556,954,000	-	556,954,000
Premier, Office of the	-	-	-	-	-	-
Public Infrastructure Renewal	-	-	-	-	-	-
Research and Innovation	-	-	-	-	-	-
Revenue	-	-	-	-	-	-
Small Business and Entrepreneurship	-	-	-	-	-	-
Tourism	-	-	-	-	-	-
Training, Colleges and Universities	-	-	-	-	-	-
Transportation	-	-	-	2,004,839,200	556,954,000	1,447,885,200
TOTAL	-	-	-	2,578,075,700	556,954,000	2,021,121,700

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).
2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2008-09 Estimates.

TABLE 9 - Operating and Capital: Summary

for the Fiscal Year

Ministries	OPERATING AND CAPITAL EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	\$	\$	\$	\$	\$	\$
Aboriginal Affairs	55,497,800	-	64,014	55,561,814	-	55,561,814
Agriculture, Food and Rural Affairs	795,933,900	-	96,014	796,029,914	316,057,800	1,112,087,714
Attorney General	1,521,299,300	-	4,766,014	1,526,065,314	66,317,000	1,592,382,314
Cabinet Office	30,917,500	-	-	30,917,500	-	30,917,500
Children and Youth Services	4,163,463,200	-	64,014	4,163,527,214	(89,200,000)	4,074,327,214
Citizenship and Immigration	148,327,500	-	80,187	148,407,687	(59,820,400)	88,587,287
Community and Social Services	7,720,500,800	-	20,710,840	7,741,211,640	(14,000,000)	7,727,211,640
Community Safety and Correctional Services	2,126,167,200	-	133,187	2,126,300,387	(15,874,500)	2,110,425,887
Culture	319,405,000	-	80,187	319,485,187	60,353,900	379,839,087
Economic Development and Trade	434,476,700	-	2,081,187	436,557,887	8,700,000	445,257,887
Education	12,953,547,100	-	54,064,014	13,007,611,114	188,528,900	13,196,140,014
Energy	82,298,900	-	64,014	82,362,914	222,001,100	304,364,014
Environment	392,956,300	-	66,014	393,022,314	5,000,000	398,022,314
Finance	2,181,358,800	-	7,803,667,014	9,985,025,814	1,675,887,200	11,660,913,014
Francophone Affairs, Office of	5,203,600	-	-	5,203,600	-	5,203,600
Government and Consumer Services	1,821,860,600	-	13,884,014	1,835,744,614	(18,700,000)	1,817,044,614
Health and Long-Term Care	40,543,494,900	-	837,360	40,544,332,260	(486,115,400)	40,058,216,860
Health Promotion	396,155,900	-	64,014	396,219,914	(6,482,400)	389,737,514
Labour	170,100,600	-	65,014	170,165,614	-	170,165,614
Lieutenant Governor, Office of the	1,361,100	-	-	1,361,100	-	1,361,100
Municipal Affairs and Housing	910,493,700	-	155,187	910,648,887	(114,743,900)	795,904,987
Natural Resources	654,765,300	-	7,627,514	662,392,814	118,065,000	780,457,814
Northern Development and Mines	204,415,600	-	167,305,014	371,720,614	(14,222,600)	357,498,014
Premier, Office of the	2,846,600	-	105,861	2,952,461	-	2,952,461
Public Infrastructure Renewal	481,132,900	-	208,014	481,340,914	(339,388,800)	141,952,114
Research and Innovation	489,811,900	-	65,014	489,876,914	(107,075,000)	382,801,914
Revenue	470,346,900	-	140,247,941	610,594,841	-	610,594,841
Small Business and Entrepreneurship	27,718,400	-	65,014	27,783,414	-	27,783,414
Tourism	119,308,700	-	64,014	119,372,714	56,739,700	176,112,414
Training, Colleges and Universities	6,397,894,800	-	41,752,014	6,439,646,814	(199,303,600)	6,240,343,214
Transportation	1,851,287,900	-	445,875,914	2,297,163,814	(335,506,600)	1,961,657,214
TOTAL	87,474,349,400	-	8,704,258,603	96,178,608,003	917,217,400	97,095,825,403

of Total Including Consolidation and Other Adjustments

Ending March 31, 2009

ASSETS				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
\$	\$	\$	\$	
-	-	-	-	Aboriginal Affairs
4,100,000	-	11,800,000	15,900,000	Agriculture, Food and Rural Affairs
499,000	-	-	499,000	Attorney General
-	-	-	-	Cabinet Office
2,100,000	-	-	2,100,000	Children and Youth Services
-	-	-	-	Citizenship and Immigration
25,232,200	-	-	25,232,200	Community and Social Services
16,000	-	-	16,000	Community Safety and Correctional Services
-	-	-	-	Culture
147,878,400	-	-	147,878,400	Economic Development and Trade
1,310,000	-	-	1,310,000	Education
-	-	-	-	Energy
-	-	-	-	Environment
1,000	-	-	1,000	Finance
-	-	-	-	Francophone Affairs, Office of
11,001,000	-	-	11,001,000	Government and Consumer Services
71,803,100	-	-	71,803,100	Health and Long-Term Care
500,000	-	-	500,000	Health Promotion
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
100,000	-	200,000	300,000	Municipal Affairs and Housing
16,583,500	-	-	16,583,500	Natural Resources
576,957,000	-	-	576,957,000	Northern Development and Mines
-	-	-	-	Premier, Office of the
-	-	-	-	Public Infrastructure Renewal
15,172,000	-	-	15,172,000	Research and Innovation
4,025,000	-	-	4,025,000	Revenue
1,000	-	-	1,000	Small Business and Entrepreneurship
-	-	-	-	Tourism
285,649,100	-	-	285,649,100	Training, Colleges and Universities
1,447,890,200	-	-	1,447,890,200	Transportation
2,610,818,500	-	12,000,000	2,622,818,500	

TABLE 10 - Operating and Capital: Comparative

Ministries	OPERATING AND CAPITAL EXPENSE		
	2008-09 Estimates	2007-08 Estimates	2006-07 Actual
	\$	\$	\$
Aboriginal Affairs	55,561,814	28,365,000	25,389,666
Agriculture, Food and Rural Affairs	796,029,914	971,070,940	825,843,439
Attorney General	1,526,065,314	1,395,066,599	1,281,586,893
Cabinet Office	30,917,500	31,714,799	32,777,850
Children and Youth Services	4,163,527,214	3,644,304,999	3,343,081,443
Citizenship and Immigration	148,407,687	138,487,040	162,835,558
Community and Social Services	7,741,211,640	7,373,094,140	7,195,395,141
Community Safety and Correctional Services	2,126,300,387	1,938,885,340	1,889,619,609
Culture	319,485,187	296,844,599	359,707,717
Economic Development and Trade	436,557,887	428,058,599	193,430,080
Education	13,007,611,114	12,772,581,099	11,942,475,538
Energy	82,362,914	67,574,999	38,536,561
Environment	393,022,314	319,638,199	308,760,228
Finance	9,985,025,814	12,609,643,699	8,854,489,622
Francophone Affairs, Office of	5,203,600	4,254,800	4,304,169
Government and Consumer Services	1,835,744,614	1,474,682,499	1,553,731,170
Health and Long-Term Care	40,544,332,260	37,951,598,581	35,437,528,086
Health Promotion	396,219,914	379,075,140	400,044,151
Labour	170,165,614	160,653,099	145,499,669
Lieutenant Governor, Office of the	1,361,100	1,130,200	1,127,153
Municipal Affairs and Housing	910,648,887	974,573,740	944,040,151
Natural Resources	662,392,814	611,570,299	612,012,509
Northern Development and Mines	371,720,614	349,322,799	327,078,050
Premier, Office of the	2,952,461	2,956,486	2,905,468
Public Infrastructure Renewal	481,340,914	1,907,730,399	377,438,250
Research and Innovation	489,876,914	362,889,241	343,536,429
Revenue	610,594,841	577,878,358	562,782,967
Small Business and Entrepreneurship	27,783,414	26,410,599	24,852,672
Tourism	119,372,714	125,104,199	124,806,033
Training, Colleges and Universities	6,439,646,814	6,345,794,999	5,516,764,337
Transportation	2,297,163,814	3,045,614,399	3,050,234,164
TOTAL	96,178,608,003	96,316,569,888	85,882,614,773

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2008-09 Estimates.

Statement of Totals

ASSETS			Ministries
2008-09 Estimates	2007-08 Estimates	2006-07 Actual	
\$	\$	\$	
-	-	-	Aboriginal Affairs
15,900,000	15,900,000	4,853,000	Agriculture, Food and Rural Affairs
499,000	761,000	-	Attorney General
-	-	-	Cabinet Office
2,100,000	2,100,000	1,343,537	Children and Youth Services
-	-	-	Citizenship and Immigration
25,232,200	22,630,600	18,853,300	Community and Social Services
16,000	16,000	-	Community Safety and Correctional Services
-	-	-	Culture
147,878,400	127,575,500	37,006,348	Economic Development and Trade
1,310,000	750,000	750,000	Education
-	-	-	Energy
-	-	-	Environment
1,000	-	-	Finance
-	-	-	Francophone Affairs, Office of
11,001,000	11,001,000	10,974,319	Government and Consumer Services
71,803,100	93,893,500	69,041,360	Health and Long-Term Care
500,000	500,000	500,000	Health Promotion
-	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
300,000	300,000	-	Municipal Affairs and Housing
16,583,500	33,829,400	11,892,427	Natural Resources
576,957,000	487,802,000	387,603,787	Northern Development and Mines
-	-	-	Premier, Office of the
-	761,300	-	Public Infrastructure Renewal
15,172,000	8,263,000	7,034,430	Research and Innovation
4,025,000	5,275,000	2,869,556	Revenue
1,000	1,000	-	Small Business and Entrepreneurship
-	-	-	Tourism
285,649,100	297,773,800	259,552,921	Training, Colleges and Universities
1,447,890,200	1,086,371,500	943,873,297	Transportation
2,622,818,500	2,195,504,600	1,756,148,282	

TABLE 11 - Operating and Capital: Summary of Totals

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	\$	\$	\$	\$	\$
Aboriginal Affairs	11,501,714	1,390,700	2,467,000	20,941,500	529,000
Agriculture, Food and Rural Affairs	71,674,514	10,527,500	5,933,500	58,453,500	2,695,700
Attorney General	650,282,114	83,490,700	25,493,800	253,555,700	23,670,300
Cabinet Office	19,849,200	2,309,700	865,000	6,229,600	476,000
Children and Youth Services	171,730,914	24,012,000	8,561,300	58,927,400	10,485,000
Citizenship and Immigration	22,186,487	2,688,100	2,266,500	18,575,800	1,369,900
Community and Social Services	272,747,140	53,652,600	38,982,400	77,746,700	29,456,800
Community Safety and Correctional Services	1,224,780,987	162,036,100	63,155,700	377,049,800	172,823,700
Culture	9,817,487	1,138,400	597,000	4,824,700	531,700
Economic Development and Trade	27,300,987	3,382,800	8,393,800	64,835,000	3,231,400
Education	138,011,114	20,457,800	14,222,400	113,340,000	13,200,600
Energy	13,412,514	1,670,000	1,190,500	20,775,000	668,700
Environment	165,744,914	19,696,000	6,658,900	124,445,300	8,026,400
Finance	150,541,314	21,252,800	8,788,000	181,018,800	6,751,600
Francophone Affairs, Office of	2,327,400	287,500	198,000	2,169,500	97,200
Government and Consumer Services	464,212,714	1,582,760,400	125,380,700	563,083,400	72,250,100
Health and Long-Term Care	360,123,260	62,947,300	47,497,800	302,701,500	64,254,700
Health Promotion	10,947,514	1,398,100	779,700	19,684,600	540,600
Labour	116,380,714	15,335,900	8,989,900	42,258,700	4,238,400
Lieutenant Governor, Office of the	720,800	84,000	92,100	305,900	37,500
Municipal Affairs and Housing	57,540,287	6,660,200	4,183,200	64,938,000	2,268,600
Natural Resources	293,587,914	38,345,000	33,119,200	341,371,200	59,707,600
Northern Development and Mines	34,130,314	4,458,700	4,123,500	51,430,000	4,039,800
Premier, Office of the	2,452,161	250,200	182,400	47,600	20,100
Public Infrastructure Renewal	16,708,414	2,158,000	511,600	180,072,900	472,400
Research and Innovation	12,239,014	1,582,800	1,226,000	6,698,500	676,000
Revenue	186,145,241	22,883,200	15,457,800	36,073,300	4,605,900
Small Business and Entrepreneurship	8,980,114	1,063,000	988,600	8,465,400	312,800
Tourism	13,099,114	1,833,200	1,885,200	22,558,600	2,422,900
Training, Colleges and Universities	82,684,114	12,335,900	6,675,100	62,342,500	4,405,300
Transportation	255,269,514	38,234,900	17,632,900	447,902,200	60,235,500
TOTAL	4,867,130,003	2,200,323,500	456,499,500	3,532,822,600	554,502,200

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2008-09 Estimates.

by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total	Ministries
\$	\$	\$	\$	
18,731,900	-	-	55,561,814	Aboriginal Affairs
652,100,500	32,000	5,387,300	796,029,914	Agriculture, Food and Rural Affairs
375,926,100	218,297,100	104,650,500	1,526,065,314	Attorney General
1,188,000	-	-	30,917,500	Cabinet Office
3,739,122,700	150,687,900	-	4,163,527,214	Children and Youth Services
101,322,900	-	2,000	148,407,687	Citizenship and Immigration
7,245,493,700	23,132,300	-	7,741,211,640	Community and Social Services
140,156,300	53,000	13,755,200	2,126,300,387	Community Safety and Correctional Services
302,576,900	-	1,000	319,485,187	Culture
327,412,900	2,101,000	100,000	436,557,887	Economic Development and Trade
12,721,183,100	15,320,000	28,123,900	13,007,611,114	Education
45,341,200	-	695,000	82,362,914	Energy
27,010,600	41,991,000	550,800	393,022,314	Environment
1,476,369,600	8,223,603,000	83,299,300	9,985,025,814	Finance
124,000	-	-	5,203,600	Francophone Affairs, Office of
147,700	110,213,700	1,082,304,100	1,835,744,614	Government and Consumer Services
39,683,591,900	23,915,000	699,200	40,544,332,260	Health and Long-Term Care
362,869,400	-	-	396,219,914	Health Promotion
268,000	1,000	17,307,000	170,165,614	Labour
-	120,800	-	1,361,100	Lieutenant Governor, Office of the
846,260,600	2,975,000	74,177,000	910,648,887	Municipal Affairs and Housing
126,068,900	8,840,100	238,647,100	662,392,814	Natural Resources
117,149,600	170,091,000	13,702,300	371,720,614	Northern Development and Mines
-	-	-	2,952,461	Premier, Office of the
106,928,000	175,144,000	654,400	481,340,914	Public Infrastructure Renewal
468,453,600	1,000	1,000,000	489,876,914	Research and Innovation
209,020,000	140,200,100	3,790,700	610,594,841	Revenue
8,707,500	16,000	750,000	27,783,414	Small Business and Entrepreneurship
77,573,700	-	-	119,372,714	Tourism
6,229,715,900	41,688,000	200,000	6,439,646,814	Training, Colleges and Universities
1,185,675,400	445,811,900	153,598,500	2,297,163,814	Transportation
76,596,490,600	9,794,234,900	1,823,395,300	96,178,608,003	

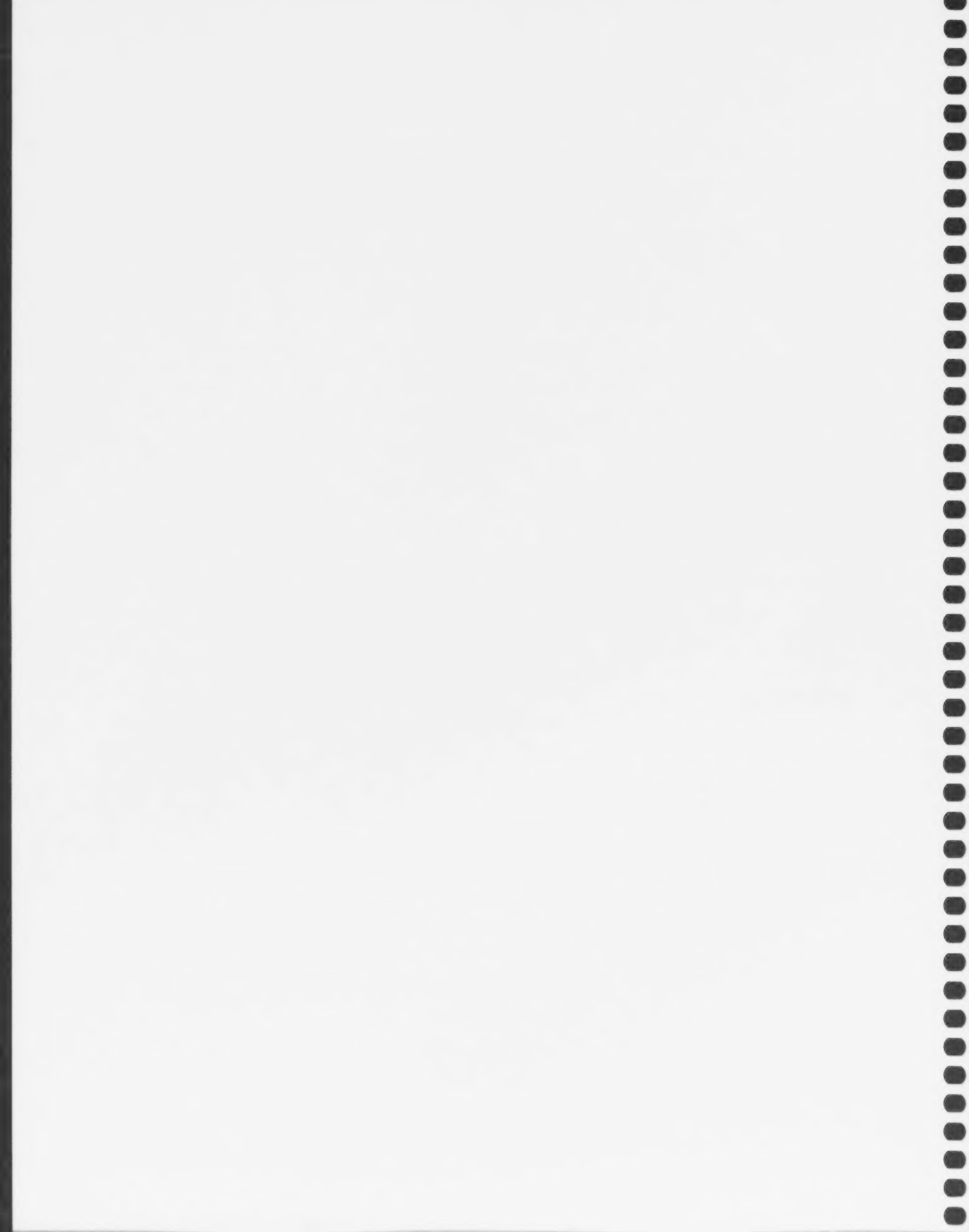


TABLE 12 - Operating and Capital: Summary of Total Assets by Category

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Tangible Capital Assets	Less: Recoveries from Other Activities, Ministries	Total
	\$	\$	\$	\$	\$	\$
Aboriginal Affairs	-	-	-	-	-	-
Agriculture, Food and Rural Affairs	3,900,000	-	12,000,000	-	-	15,900,000
Attorney General	499,000	-	-	-	-	499,000
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	-	2,100,000	-	-	-	2,100,000
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	-	25,232,200	-	-	-	25,232,200
Community Safety and Correctional Services	8,000	8,000	-	-	-	16,000
Culture	-	-	-	-	-	-
Economic Development and Trade	6,100,000	-	141,778,400	-	-	147,878,400
Education	1,310,000	-	-	-	-	1,310,000
Energy	-	-	-	-	-	-
Environment	-	-	-	-	-	-
Finance	1,000	-	-	-	-	1,000
Francophone Affairs, Office of	-	-	-	-	-	-
Government and Consumer Services	11,001,000	-	-	-	-	11,001,000
Health and Long-Term Care	-	68,803,100	3,000,000	-	-	71,803,100
Health Promotion	-	500,000	-	-	-	500,000
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	-	-	300,000	-	-	300,000
Natural Resources	301,000	-	-	16,282,500	-	16,583,500
Northern Development and Mines	3,000	-	20,000,000	556,954,000	-	576,957,000
Premier, Office of the	-	-	-	-	-	-
Public Infrastructure Renewal	-	-	-	-	-	-
Research and Innovation	8,572,000	-	6,600,000	-	-	15,172,000
Revenue	2,100,000	1,925,000	-	-	-	4,025,000
Small Business and Entrepreneurship	1,000	-	-	-	-	1,000
Tourism	-	-	-	-	-	-
Training, Colleges and Universities	212,949,100	-	72,700,000	-	-	285,649,100
Transportation	5,000	-	-	2,004,839,200	556,954,000	1,447,890,200
TOTAL	246,750,100	98,568,300	256,378,400	2,578,075,700	556,954,000	2,622,818,500

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2008-09 Estimates.



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